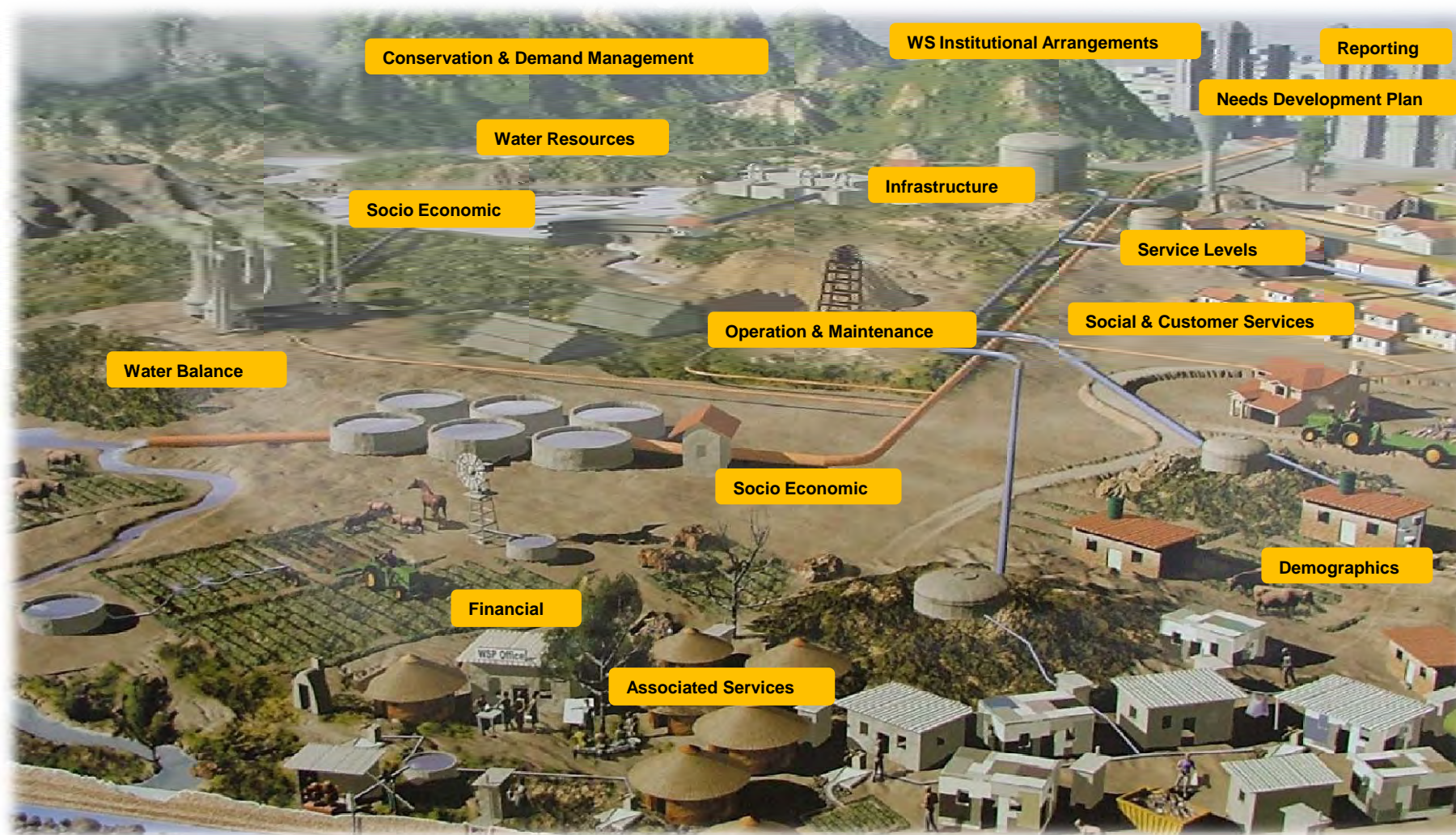


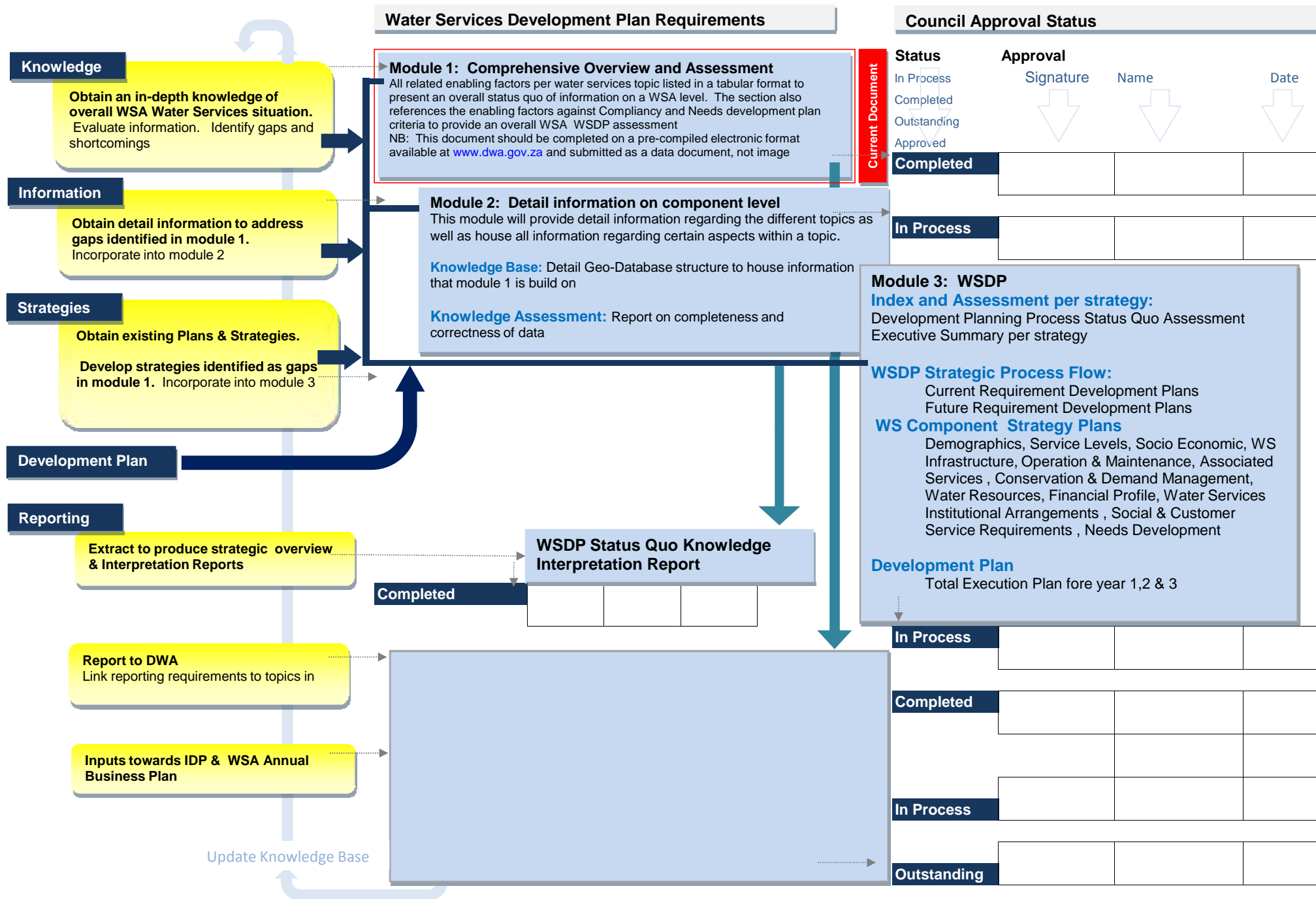
# WATER SERVICES DEVELOPMENT PLAN

Pumelela Local Municipality 2012

## Module 1: Overview and Assessment of the Status of Information and Strategies on a WSA Level



Document Date: FEBRUARY 2012





# THE WATER SERVICES BUSINESS

PUMELELA LOCAL MUNICIPALITY

WSDP 2012

## DRIVERS

CLIENT

NEEDS



## ASSETS

RESOURCE DEVELOPMENT

INFRASTRUCTURE

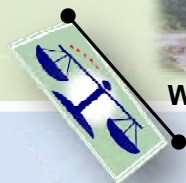


WATER BALANCE

## MANAGEMENT

EFFECTIVE MANAGEMENT

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



## PLANNING & REPORTING

NEEDS DEVELOPMENT PLAN



## INDEX

III

### WSDP TOPICS

	Page Nr.
1. Administration	2
2. Demographics	4
3. Service Levels	5
4. Socio Economic Background	9
5. Water Service Infrastructures	10
6. Operation&Maintenance	13
7. Associated Services	17
9. Water Resources	24
8. Conservation & Demand Management	19
10. Financial	28
11. Water Services Institutional Arrangements	35
12. Social & Customer Service Requirements	37
13. Needs Development Plan (Program List)	39
14. Reporting	40

1

2

3

4

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14



SALGA

## What is the WSA's Vision & Mission Statement on Water Services?

### Vision & Mission Statement:

**Vision:** To be self-reliant, integrated, well governed local municipality with a crime free and sustainable community in which all residents can maintain a healthy, high standard of living through economic growth (agricultural and tourism), infrastructure and education and live together in peace and harmony.



People

What are their needs regarding water?



SALGA



Demographics	Total
Number of People	56598
Total Number of Settlements	8
Total Number People Urban	41896
Total Number People Rural	14701
Total Number of Settlements Urban	7
Total Number of Settlements Rural	1



Water Category	Water Need Description	Settlements	Population	Households
10	No Service	0	0	0
7	Infrastructure Upgrade			
7	Infrastructure Extension	3	26444	6675
7	Infrastructure Refurbishment			
6	O&M Need (Total Settlement)			
5	Water Resource Needs			
8	Infrastructure O&M Need			
9	Infrastructure & O&M Need & Water Resource Needs			
Adequate:	Stand Pipe			
Adequate:	Yard Connection			
Adequate:	House Connection	7	17053	4648
Informal Below	No Service	0	0	0
Informal Adequate	Temporary Services Provided	1	1179	408

What are their needs regarding sanitation?

Sanitation Category	Sanitation Need Description	Settlements	Population	Households
10	No Service			
7	Infrastructure Upgrade	3	6097	1947
7	Infrastructure Extension	3	21186	6075
7	Infrastructure Refurbishment			
6	O&M Need (Total Settlement)			
5	Water Resource Needs			
8	Infrastructure O&M Need			
9	Infrastructure & O&M Need & Water Resource Needs			
Adequate:	Waterborne	5	20788	5666
Adequate:	Waterborne Low Flush			
Adequate:	Septic Tanks / Conservancy	2	2679	705
Adequate:	Non-Waterborne	2	1888	594
Informal Below	No Service			
Informal Adequate	Temporary Services Provided			

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/Dav)
Groundwater	21		
Surface Water	3	3.54	
External Sources (Bulk purchase)			
Water returned to resources			
How much water is re-used (Recycled Water)			

9

## 4. Water & Sanitation Infrastructure ....?

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



Topic 5: Water Infrastructure	Total
Total Number of Schemes	3
Total bulk pipeline km.	29
Total Number reservoirs	6
Total Number pump stations	15
Total Number of Water Treatment Works	3
Total Number of Waste Water Treatment Works	4

The general condition of WWTW	Total
1. Estimated cost to Upgrade	R 15 000 000.00
2. Estimated cost to Refurbish	R 2 100 000.00
3. Existing Budget	R -



## 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?

Topic 6: Operation & Maintenance	Total
Total Number of O&M staff	51
Total Number of O&M staff sufficient? Yes/No	Yes
Total Number of O&M staff required	0
Statement on population and effluent release	

Define the Problem
There is no programme for active leakage control and a record of response times between the reporting of a leak and the repair in the Municipality. The status of the bulk infrastructure and water reticulation systems within the municipality requires maintenance and upgrade. The purification works needs to be upgraded to effectively treat water to potable standards. Maintenance of infrastructure (off-channel storage dam) is also required. Currently much of the water losses are from leaks in old pipelines. The municipality will have to reconcile the volumes treated versus the current water demand.

Statement on Polution and Effluent Release
The municipality has prioritised the allocation of funds to implement WC/WDM management measures as a priority activity.





## 6. Do I pollute my environment



### Topic 8: Conservation & Demand Management

	Y / N
Does the municipality have a Water Conservation Demand Management Plan(WCDM)?	N
Does the municipality have a strategy to meet 2014 targets?	N
Is there an internal budget?	N
Does the mUnicipality apply through IDP funds for WCDM?	N

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:	R 8 000 000.00
Is the budget enough to eradicate backlog and maintain the WS infrastructure? (Yes/No)	N
Shortfall:	R 173 550 000.00

10







The project summary (i.e. Number of and Allocated Funds) only indicates current projects for the current year (2011-2012).

[illegible]

## Critical Developments & Associated Factors that impacts our Area for the Immediate Future

Urban versus Rural Backlogs

Reliance on Water Resources available and Bulk Infrastructure

Links between Water Supply & Sanitation

Limited Implementation & Operating Capacity in Some Municipalities

## Critical Developments & Associated Factors that impacts our Area for the Immediate Future

### Available Funding

The WS Budget, and Shortfall was calculated by the PSP as the information was not provided by the municipality. The methodology applied is in line with the MIG Guidelines that was downloaded from COGTA's website: "Municipal Infrastructure An Industry guide to Infrastructure Service Delivery Levels and Unit Costs" and utilised the different backlog figures as indicated on Pages 4 and 5 of this WSDP and includes Water and Sanitation. Where appropriate the unit cost per household was escalated by 10 % per annum.

### Affordability of Service Levels (O&M Costs)

### Growing Backlog in Refurbishment of Existing Infrastructure

### Major Economic Development

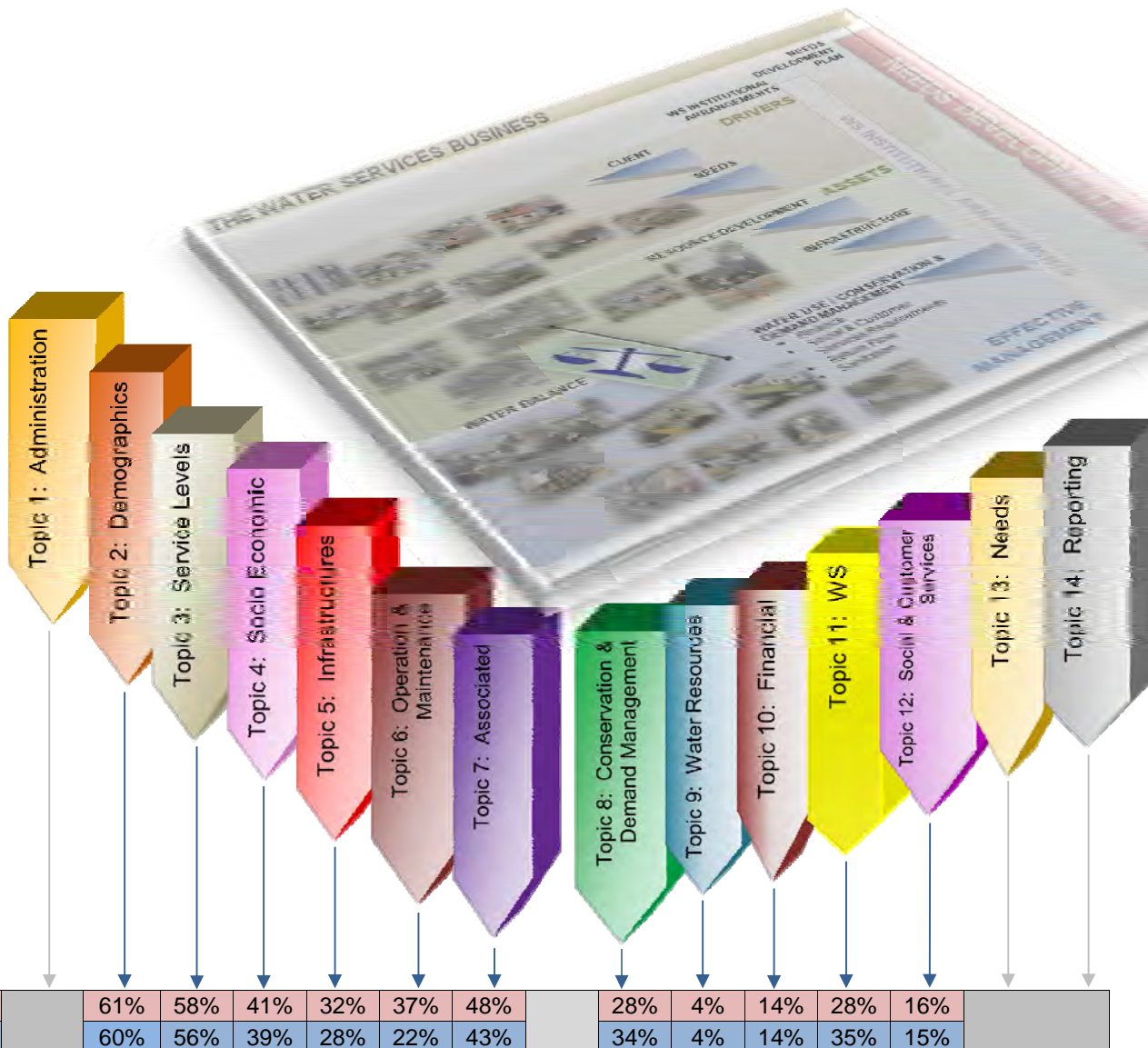
### Associated Population Growth & Water Demand



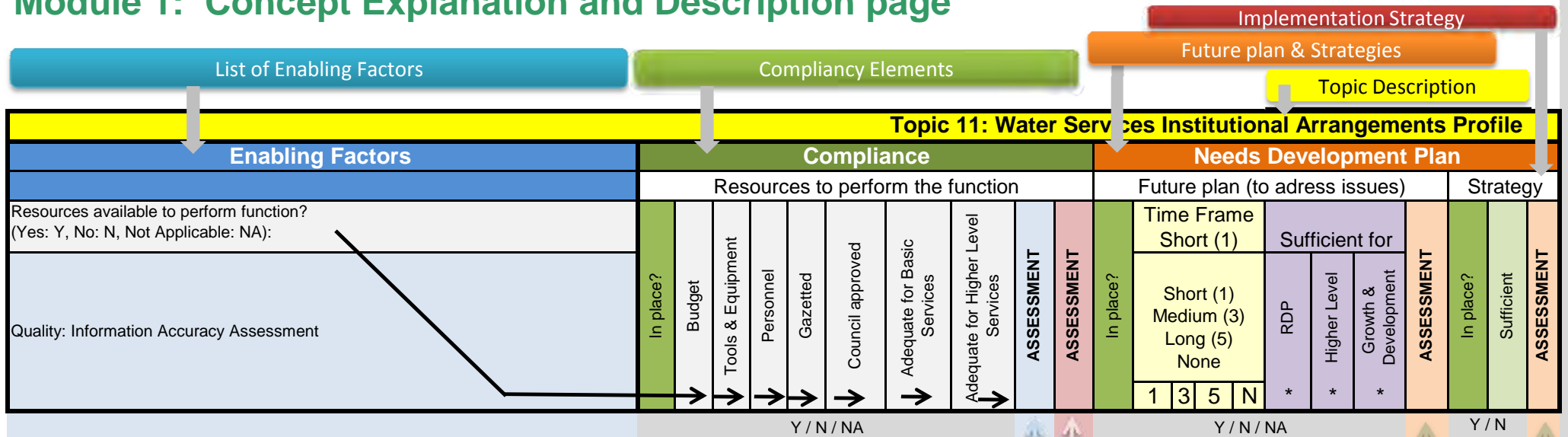
## An Overall Critical Self Evaluation of the Overall WSDP Knowledge Base

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



## Module 1: Concept Explanation and Description page



## 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

Assessment of Current Status  
measured against compliancy  
requirements

None	0%
Limited	20%
Partial	40%
Good	60%
Excellent	80%

## Quantity Assessment

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

None: 0%

Limited 20%

Partially: 40%

Good coverage: 60%

Available for whole area: 80%

**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 with a  
time line)

**General Assessment  
on Scale 1-5**

None 0%  
Limited 20%  
Partial 40%  
Good 60%  
Excellent 80%

## PUMELELA 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												
Draft 1		31 January 2012										
Adopted												
Annual Review												
Public Viewed												

### Role Players Contact Details

POSITION	PERSON	TEL	FAX	CELL	EMAIL	Interaction Acknowledgement Yes / No	Interaction Acknowledgement Signature
Municipal Manager							
Executive Mayor	Hnr TJ Motaung	058 913 8313	058 913 3601	072 934 5224	<a href="mailto:TJMotaung@Phumelela.gov.za">TJMotaung@Phumelela.gov.za</a>		
Water services Councillor							
WSDP Contact							
IDP Manager							
PIMSS Senior Planner							
Technical Services	Mr LH Mthembu	058 913 8317	058 913 3601	083 289 4487	<a href="mailto:LHMthembu@yahoo.com">LHMthembu@yahoo.com</a>		
Treasurer							
WSDP Data Custodian							
WSDP Custodian							
Data official							
Acting Mayor							
Acting Municipal Manager	Mr LH Mthembu	058 913 8317	058 913 3601	083 289 4487	<a href="mailto:LHMthembu@yahoo.com">LHMthembu@yahoo.com</a>		
PMU Manager	Mr M Nthompe	058 913 8318	058 913 2317				
Chief Financial Officer	Mr M Moremi	058 913 8325	058 913 3601	082 809 9046	<a href="mailto:Mosesmail123@gmail.com">Mosesmail123@gmail.com</a>		
Acting Chief Financial Officer							
Mayor							
Housing							
Environmental							
Infrastructure							



## Topic 1: Administration

## Professional Service Provider (PSP)

<b>Company</b>		Pula Strategic Resource Management (Pty) Ltd			
<b>Name of PSP WSDP Project Manager</b>		Alet McCully			
Tel: 012 424 0900	Cell: 083 228 5260	Fax: 012 460 1205	E-mail: <a href="mailto:alet@pula.co.za">alet@pula.co.za</a>		
<b>Inputs</b>					
<b>Components</b>	<b>Chapter</b>	<b>Name</b>	<b>Designation</b>	<b>Role</b>	<b>Contact address, and number</b>
<b>Name of PSP WSDP Information Systems Operator</b>		Alet McCully			
Tel: 012 424 0900	Cell: 083 228 5260	Fax: 012 460 1205	E-mail: <a href="mailto:alet@pula.co.za">alet@pula.co.za</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:		

Comments



## SETTLEMENT DEMOGRAPHICS

Assessment

Assessment

* 2.1	Total Population	56598
* 2.2	Total number of households	15426
* 2.3	Average household size	3.8

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

## 2.4 Settlement Type

		Number of settlements	Population per settlements type		
Farming	Farming	1	14701	60%	60%
Urban	Metropolitan Area			60	60
	Urban - Formal Town	3	7122	60	60
	Urban - Former Township	3	33595	60	60
	Urban - Informal Settlements (Squatter Camp)	1	1179	60	60
	Working Towns & Service Centres - Mines, Prisons etc.			60	60
	<b>Urban</b>	<b>7</b>	<b>41896</b>	<b>60%</b>	<b>60%</b>
Rural	Rural - Dense Village > 5000			60	60
	Rural - Small Village <= 5000			60	60
	Rural Scattered			60	60
	Rural Scattered Dense			60	60
	Rural Scattered Low Density			60	60
	Rural Scattered Very Low Density			60	60
	Rural - Informal Settlements (Squatter Camp)			60	60
	<b>Rural</b>	<b>0</b>	<b>0</b>	<b>60%</b>	<b>60%</b>

Comments

There is no definite predominant urban concentration of people, although Vrede has slightly higher population numbers. Warden is situated in a strong agricultural area on the N3 route to Durban and these two factors have been the main reasons for business development.

The area has a tremendous potential for tourism development. The Seekoeivlei wetlands bird sanctuary forms part of the tourist attractions. A conservation area is planned between the two dams of Vrede.

## Public Amenities Consumer Types

2.5 Social Services type	No. of facilities	Area (Ha)		
Police Stations	5		70	80
Magisterial Offices	3		70	80
Schools	102		70	80
Health Facilities	7		70	80
Prisons	0		70	80
Industries	3		50	50
Mining	0		60	60
Resorts and tourism	26		50	50
Agriculture dry land		168937	60	60
Agriculture irrigation		751	60	60
Agr. Intensive livestock/grazing		506374	60	60
Agr. Extensive livestock/grazing		120187	60	60
Conservation areas	6		50	50
<b>TOTAL</b>			<b>62%</b>	<b>65%</b>

OVERALL QUALITY ASSESSMENT

60%

OVERALL QUANTITY ASSESSMENT

61%



## Needs Development Plan


ASSESSMENT	ASSESSMENT	Future plan (to address issues)							Strategy				
		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	*	*	*							

Quantity: Assessment of Information Completeness

\* BASELINE INFORMATION: COMPULSORY FIELDS 5



PUMELELA LOCAL MUNICIPALITY							WSDP 2012												Topic 3: Service Levels Profile							
Enabling Factors										Needs Development Plan																
3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS										ASSESSMENT	ASSESSMENT	Future plan (to address issues)										Strategy				
												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										Quantity: Assessment of Information Completeness																
DEFINITION	CLASSIFICATION	DESCRIPTION	CATEGORY	SETTLEMENTS	POPULATION	HOUSEHOLDS	%	%	Y / N / NA										%	Y / N	%					
FORMAL	No Service	Whole community never had any formal (municipal) sanitation supply system.	10				60	60	y	y	y	y		y	y	y	60	y	n	40						
	Infrastructure Upgrade	Existing infra not on RDP std. Typically, unimproved pit or chemical toilet. Communities have sanitation but below the minimum standard. This will normally be a bucket or an ecological toilet. Communities at RDP standard but not appropriate due to local circumstances e.g. shallow ground water levels	7	3	27282	8022	60	60	y	y	y	y		y	y	y	60	y	n	40						
	Infrastructure Extension	Community partially served to RDP level	8																							
	Infrastructure Refurbishment	Sanitation can be restored to RDP by: Repair/Replace with same existing infra		9																						
	O&M Need (Total Settlement)	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)	6				60	60	y	y	y	y		y	y	y	60	y	n	40						
	Water Resource Needs	Adequate Infra but not working due to inadequate water in the system.	5				60	60	y	y	y	y		y	y	y	60	y	n	40						
	Infrastructure & O&M Need		8				60	60	y	y	y	y		y	y	y	60	y	n	40						
	Infrastructure & O&M Need & Water Resource Needs		9				60	60	y	y	y	y		y	y	y	60	y	n	40						
TOTAL FORMAL NEED				3	27282	8022	60%	60%											60%		40%					
- ADEQUATE	Waterborne	Adequate Infra	1 ( A ) / 3	5	29508	7197	60	60	y	y	y	y		y	y	y	60	y	n	40						
	Waterborne Low Flush	Adequate Infra	1 ( B ) / 3				60	60	y	y	y	y		y	y	y	60	y	n	40						
	Septic Tanks / Conservancy	Adequate Infra	1 ( C ) / 3		2890	705	60	60	y	y	y	y		y	y	y	60	y	n	40						
	Non Waterborne (VIP)	Adequate Infra	1 ( D ) / 3		1888	594	60	60	y	y	y	y		y	y	y	60	y	n	40						
	TOTAL FORMAL ADEQUATE				5	34286	8496	60%	60%											60%		40%				
INFORMAL	- BELOW	No Services	4	0	0	0	60	60	y	y	y	y		y	y	y	60	y	n	40						
	- ADEQUATE	Temporary Services Provided	2				60	60	y	y	y	y		y	y	y	60	y	n	40						
TOTAL NEED				3	27282	8022	61%	61%											61%		40%					
TOTAL ADEQUATE				5	34286	8496	61%	61%											61%		40%					



\* BASELINE INFORMATION: COMPULSORY FIELDS



6

## Topic 3: Service Levels Profile

3

Enabling Factors								Compliance				Needs Development Plan											
3.3 Residential, Public Institutions and Industries												Future plan (to address issues)								Strategy			
												Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for		
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	%	
Quantity:										%	%	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	10339	0	1536	1820	6145	2375	y	n	40	60	y	y	y	y		y	y	y	60	y	n	40
	Rural	5087	763	4636	0	0	4324	n	n	40	60	y	y	y	y		y	y	y	60	y	n	40
Police Stations	Urban	5	0	0	0	5	0	y	n	40	60	y	y	y	y		y	y	y	60	y	n	40
	Rural	0	0	0	0	0	0	n	n	40	60	y	y	y	y		y	y	y	60	y	n	40
Magistrate offices	Urban	3	0	0	0	3	0	y	n	40	60	y	y	y	y		y	y	y	60	y	n	40
	Rural	0	0	0	0	0	0	n	n	40	60	y	y	y	y		y	y	y	60	y	n	40
Businesses	Urban									0	0	y	y	y	y		y	y	y	60	y	n	40
	Rural									0	0	y	y	y	y		y	y	y	60	y	n	40
"Dry" Industries	Urban									0	0	y	y	y	y		y	y	y	60	y	n	40
	Rural									0	0	y	y	y	y		y	y	y	60	y	n	40
Office Buildings	Urban									0	0	y	y	y	y		y	y	y	60	y	n	40
	Rural									0	0	y	y	y	y		y	y	y	60	y	n	40
Prisons	Urban	0	0	0	0	0	0	y	n	40	60	y	y	y	y		y	y	y	60	y	n	40
	Rural	0	0	0	0	0	0	n	n	40	60	y	y	y	y		y	y	y	60	y	n	40
Schools	Urban	8	0	0	0	8	0	y	n	40	60	y	y	y	y		y	y	y	60	y	n	40
	Rural	94	0	71	0	0	23	n	n	40	60	y	y	y	y		y	y	y	60	y	n	40
Hospitals	Urban	1	0	0	0	1	0	y	n	40	60	y	y	y	y		y	y	y	60	y	n	40
	Rural	0	0	0	0	0	0	n	n	40	60	y	y	y	y		y	y	y	60	y	n	40
Clinics	Urban	6	0	0	0	6	0	y	n	40	60	y	y	y	y		y	y	y	60	y	n	40
	Rural	0	0	0	0	0	0	n	n	40	60	y	y	y	y		y	y	y	60	y	n	40
Health Centres	Urban	0	0	0	0	0	0	y	n	40	60	y	y	y	y		y	y	y	60	y	n	40
	Rural	0	0	0	0	0	0	n	n	40	60	y	y	y	y		y	y	y	60	y	n	40
"Wet" Industries	Urban									0	0	y	y	y	y		y	y	y	60	y	n	40
	Rural									0	0	y	y	y	y		y	y	y	60	y	n	40
Total	Urban	10362	0	1536	1820	6168	2375			27%	40%									60%			40%
	Rural	5181	763	4707	0	0	4347			27%	40%									60%			40%
TOTAL										27%	40%									60%			40%

PUMELELA LOCAL MUNICIPALITY				WSDP 2012			
Topic 3: Service Levels Profile							
Enabling Factors		Compliance		Needs Development Plan			
		Status Quo		Future plan (to adress issues)		Strategy	
<u>OVERALL TOPIC ASSESSMENT</u>		ASSESSMENT	ASSESSMENT		ASSESSMENT		ASSESSMENT
Quality: Information Accuracy Assessment							
Quantity: Assessment of Information Completeness							
3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS							
CATEGORY 10	- NO SERVICES (FORMAL)	60%	60%		60%		40%
CATEGORY 7	- INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT	60%	60%		60%		40%
CATEGORY 6	- O&M NEED	60%	60%		60%		40%
CATEGORY 4	- NO SERVICES (INFORMAL)	60%	60%		60%		40%
3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS							
CATEGORY 10	- NO SERVICES (FORMAL)	60%	60%		60%		40%
CATEGORY 7	- INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT	60%	60%		60%		40%
CATEGORY 6	- O&M NEED	60%	60%		60%		40%
CATEGORY 4	- NO SERVICES (INFORMAL)	60%	60%		60%		40%
3.3 RESIDENTIAL, PUBLIC INSTITUTIONS AND INDUSTRIES		27%	40%		60%		40%
				NEEDS DEVELOPMENT PLAN ASSESSMENT			
				Future plan		60%	
				Strategy			40%
COMMENTS				OVERALL QUANTITY ASSESSMENT			58%
				OVERALL QUALITY ASSESSMENT			56%
Every household has access to Water and Sanitation, even the new developmental area (RDP). The water service level is inline with the goals of the Strategic Framework for Water Services of DWA [11,12], while the sanitation levels are lagging behind, therefore, a further growth in water supply is expected.							



\* BASELINE INFORMATION: COMPULSORY FIELDS

8

## Topic 4: Socio Economic Background

## Socio Economics

## Quality of Information Assessment

Quantity: Assessment of Information Completeness

## 4.1 General

4.1.1 Present population	56598	60	60
4.1.2 Current population growth rates	59	60	60
4.1.3 Projected Population growth rate: 5 years	59	60	60
4.1.4 Projected Population growth rate: 10 years	59	60	60
		60%	60%

## 4.5 Household income

Definition of poor household by the municipality		% Population	
Poor household is where there is no single person living in the house with a job. (They do not have work).		70%	
		60	60
§ Monthly household Income (as per StatsOnline)		50	60
o R1 - R400	7000	50	60
o R401 – R800	6125	50	60
o R801 – R1600	1010	50	60
o R1601 or more	2110	50	60
o Collective living Quarters	0	0	0
		52%	60%

## 4.2 Age and gender Profile

4.2.1 Permanent resident population	56598	60	60
4.2.2 Aged Residents (>65yrs)	2889	50	60
4.2.3 Youth Residents (<18yrs)	23732	50	60
4.2.4 Male Residents	26755	50	60
4.2.5 Female Residents	29844	50	60
		52%	60%

## 4.3 Employment Profile

4.3.1 Eligible Workforce (19 – 65 yrs)	10585	50	60
4.3.2 Permanent residents – without jobs	5540	50	60
4.3.3 Permanent farm workers	5880	50	60
4.3.4 Permanent Industry workers	0	0	0
4.3.5 Professional workers	0	0	0
		30%	36%

## Water Affordability (Population not able to afford water)

o Typical monthly Water Bill	130	60	60
o Average % of monthly income	0%	0	0
Sanitation Affordability (Population not able to afford sanitation)		0	0
o Typical monthly Sanitation Bill		0	0
o Average % of monthly income	0%	0	0
		30%	35%

## 4.6 Economics

Economic Sector (As per Reserve Bank Quarterly Bulletins)				% Contribution to Local GGP	Total No of Employees	No of Local Employees	No of Migrating labour		
Agriculture, Forestry & Fishing				92%	4336			50	40
Mining				0%	10			50	40
Manufacturing				3%	158			50	40
Electricity, Gas & Water				0%	0			50	40
Construction				5%	224			50	40
Insurance				0%	0			50	40
Finance				0%	0			50	40
								50%	40%

## 4.4 Demographic trends and migration patterns

4.4.1 Permanent resident population	56598	60	60
4.4.2 Peak daily labour migration (-) out / (+) in	0	0	0
4.4.3 Peak long-term labour migration (-) out / (+) in	0	0	0
4.4.4 Permanent population changes (-) out / (+) in	0	0	0
4.4.5 Holiday Population	0	0	0
		12%	12%

## Comments

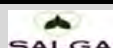
Residential expansion is one priority that was identified for all the towns within Phumelela Local Municipality. There is a growing need to constantly provide new erven in urban areas. This can be linked to the increase in population growth, high rate of influx of farm workers into the urban areas and the perceived high economic potential of the urban areas.

## OVERALL QUALITY ASSESSMENT

39%

## OVERALL QUANTITY ASSESSMENT

41%




5

PUMELELA LOCAL MUNICIPALITY

WSDP 2012

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 compliancy 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	* 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																	
																		1	3	5								N	*	*	*									
Y / N / NA										%	%	Y / N / NA							%	Y / N	%																			
Quality: Information Accuracy Assessment																																								
Quantity: Assessment of Information Completeness																																								
5.1 General Information				(No of Components)																																				
* 5.1.1 Is there an Asset Register Monitoring Programme				Yes	y	No											60	60	y	y	y	y		y	y	y	60	y	n	40										
Does the plan address:				y	y	y	y	y	y	y	y	y	y	y	y	60	60																							
* 5.1.2 Is there a disaster management plan				Yes	n	No											40	40	n								20	n		0										
Does the plan address:				n	n	n	n	n	n	n	n	n	n	n	40	40	n								20	n		0												
* 5.1.3 Is there a Water Quality Plan				To be obtained from Blue & Green Drop Reports	Yes	y	No	y	y	y	y	y					y	60	60	y	y	y	y		y	y	y	60	y	n	40									
Does the plan address:														y	60	60	y	y	y	y		y	y	y	60	y	n	40												
* 5.1.4 Is there a plan in place to manage untreated effluent				Yes	y	No	y	y	y	y	y					y	60	60																						
Does the plan address:				y	y	y	y	y					y	60	60																									
5.1.5 Total number of components / km of pipeline / units				21	3	3	11	4	20	9.6	6			4	50	40																								
5.1.6 VIP toilets				TOTAL	594													40	60																					
5.1.7 Other dry sanitation toilets (below RDP)				TOTAL	1947													60	60																					
5.1.8 Septic tanks				TOTAL	705													40	60																					
Sub Topic 5.1 Compliancy & Needs Development Plans Assessment												53%	55%								44%		24%																	
5.2 Operation																																								
5.2.1 Previous incidents including Security Problems (R: Regular, P: Periodic, S: Sporadic, N: None)				n	n	n	n	n	n	n	n	n	n	n	60	60	y	y	y	y		y	y	y	60	y	n	40												
5.2.2 Is the abstraction registered with DWA?				y	y											60	60	y	y	y	y		y	y	y	60	y	n	40											
5.2.3 Is abstraction recorded?				y	y											60	60	y	y	y	y		y	y	y	60	y	n	40											
5.2.4 Safety inspection performed (R: Regular, P: Periodic, S: Sporadic, N: None)				r	r	r	r	r	r	r	r	r	r	r	60	60	y	y	y	y		y	y	y	60	y	n	40												
5.2.5 Average Operating hours per day (X hrs)				24													24	60	60	y	y	y	y		y	y	y	60	y	n	40									
Sub Topic 5.2 Compliancy & Needs Development Plans Assessment												60%	60%								60%		40%																	
* 5.3 Monitoring & Sample Failure																																								
* 5.3.1 Monitoring & Sample Failure: To be obtained from Blue & Green Drop Reports														60	60	y	y	y	y		y	y	y	60	n		0													
5.3.1.1 Monitoring : % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)						0											0	0	60	y	y	y	y		y	y	y	60	n		0									
5.3.1.2 Operational: % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)						0											0	0	60	y	y	y	y		y	y	y	60	n		0									
5.3.1.3 Chemical (Results of tests performed. Average % sample failure over previous 12 months)						0											0	0	60	y	y	y	y		y	y	y	60	n		0									
5.3.1.4 Microbiological (Results of tests performed. Average % sample failure over previous 12 months)						0											0	0	60	y	y	y	y		y	y	y	60	n		0									
5.3.1.5 Physical Compliance (Results of tests performed. Average % sample failure over previous 12 months)																	0	0	60	y	y	y	y		y	y	y	60	n		0									
* 5.3.2 Authorisation Compliance															0	0	y	y	y	y		y	y	y	60	n		0												
5.3.3 Are there any standby pumps available?								y	y											60	60	y	y	y	y		y	y	y	60	y	n	40							
5.3.4 How many illegal connections to date? (NR)															0	0											60	60	y	y	y	y		y	y	y	60	y	n	40
5.3.5 What is the storage factor (x daily use)														1											20	40														



\* BASELINE INFORMATION: COMPULSORY FIELDS 10



## Topic 5: Water Services Infrastructure Profile

Enabling Factors		Compliance Status Quo										Needs Development Plan														
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		Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	* WWTW	ASSESSMENT	ASSESSMENT	Future plan (to address issues)								Strategy			
															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		Y / N / NA										%	%	Y / N / NA								%	Y / N	%		
Quantity: Assessment of Information Completeness		Y / N / NA										%	%	Y / N / NA								%	Y / N	%		
5.3.6 % Effluent controlled												100	60	60	y	y	y	y		y	y	y	60	y	n	40
5.3.7 Permitted effluent (ML/day)												4	60	60	y	y	y	y		y	y	y	60	y	n	40
5.3.8 Solid waste disposal (m³/day)												1	60	60	y	y	y	y		y	y	y	60	y	n	40
5.3.9 Sludge produced (dry tonnes per day)												2	60	60	y	y	y	y		y	y	y	60	y	n	40
5.3.10 % Of the time that effluent is chlorinated												100	60	60	y	y	y	y		y	y	y	60	y	n	40
Sub Topic 5.3 Compliancy & Needs Development Plans Assessment													33%	55%										56%	19%	
5.4 Functionality																										
5.4.1 General physical condition (D: Dysfunctional, O: Operational, P: Prime Condition, V: Vandalised)		o	o	o	o	o	o	o	o	o	o	o	50	60	y	y	y	y		y	y	y	60	y	n	40
5.4.2 Number of breakages / failures per year												0	0	y	y	y	y		y	y	y	60	y	n	40	
5.4.3 Total refurbishment needs %			60									60	20	20	y	y	y	y		y	y	y	60	y	n	40
5.4.4 Total refurbishment needs cost (RM)												0	0	y	y	y	y		y	y	y	60	y	n	40	
5.4.5 Total replacement needs %												0	0	y	y	y	y		y	y	y	60	y	n	40	
5.4.6 Total replacement needs cost (RM)												0	0	y	y	y	y		y	y	y	60	y	n	40	
Sub Topic 5.4 Compliancy & Needs Development Plans Assessment													12%	13%										60%	40%	
5.5 Institutional Status																										
5.5.1 % Whereoff the WSA Self is the Current Owner													0	0												
5.5.2 % Whereoff the WSA Self is Current Operator													0	0												
Sub Topic 5.5 Compliancy & Needs Development Plans Assessment													0%	0%										0%	0%	
5.6 Asset Assessment Spectrum																										
5.6.1 % Expected total lifespan: Short (1-3 yrs)													0	0	y	y	y	y		y	y	y	60	y	n	40
5.6.2 % Expected total lifespan: Medium (3 - 10 yrs)													0	0	y	y	y	y		y	y	y	60	y	n	40
5.6.3 % Expected total lifespan: Long (10 - 20 yrs)													0	0	y	y	y	y		y	y	y	60	y	n	40
* 5.6.4 Estimated replacement value (RM)													0	0	y	y	y	y		y	y	y	60	y	n	40
Sub Topic 5.6 Compliancy & Needs Development Plans Assessment													0%	0%										60%	40%	
5.7 Type and Capacity																										
5.7.1 Capacity (m³) (WTW & WWTW: ML/day and PumpStation: L/s)				12.8								3.252	40	40	y	y	y	y		y	y	y	60	y	n	40
Comments		<p>There is a Disaster Management plan on the District level.</p> <p>The status of the infrastructure on the bulk and reticulation systems within the municipality requires the upgrade of the purification infrastructure and equipment.</p> <p>Ground water resources in the area have not been explored as water requirements have been met and will in the short term be met by surface water resources.</p>																								



## Topic 6: Operation & Maintenance

Enabling Factors														Compliance										Needs Development Plan															
<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 - Mediumal/High</div> <div>L - Low</div> <div>No - No Impact</div>														Status Quo										Future plan (to address issues)										Strategy					
														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							
S	I	S	I	S	I	S	I	S	I			1	3	5	N	*	*	*																					
* 6.1 IS THERE A OPERATION & MAINTENANCE PLAN? ( Y / N ):														Y / N / NA										%			Y / N			%									
6.2 WATER SERVICES INFRASTRUCTURE: OPERATIONAL& MAINTENANCE ASSESSMENT																																							
6.2.1 Resources																																							
6.2.1.1 Existing Groundwater Infrastructure : OPERATION														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
: MAINTENANCE														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
6.2.1.2 Existing Surface water Infrastructure : OPERATION														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
: MAINTENANCE														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
6.2.1.3 Existing Waste Water Treatment Works Infrastructure : OPERATION														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
: MAINTENANCE														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
6.2.1.4 Existing Water Treatment Works Infrastructure : OPERATION														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
: MAINTENANCE														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
6.2.1.5 Existing Pump Station Infrastructure : OPERATION														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
: MAINTENANCE														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
6.2.1.6 Existing Bulk Pipeline Infrastructure : OPERATION														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
: MAINTENANCE														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
6.2.1.7 Existing Tower & Reservoir Infrastructure : OPERATION														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
: MAINTENANCE														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
6.2.1.8 Existing Reticulation Infrastructure : OPERATION														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
: MAINTENANCE														2	M	N/r	No	2	M	2	M	2	M	2	C	40	40	y	y	y	y		y	y	y	60	y	n	40
Sub Topic 6.2.1 Compliancy & Needs Development Plans Assessment																										40%	40%							60%			40%		

## COMMENTS

## Enabling Factors

## Compliance

## Needs Development Plan

## STATUS QUO (S)

Z - Zero Compliance  
 1 - Below minimum requirement  
 2 - Minimum basic requirement  
 3 - Above minimum requirement  
 N/R Not Required

## IMPACT (I)

C - Critical  
 M - Medium/High  
 L - Low  
 No - No Impact

## Status Quo

## Future plan (to address issues)

## Strategy

Manuals Available	Asset Register	As-Built Info.	Tools & Equipment	Contingency & Safety Plan	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	1	3	5	N	*	*	*				

## 6.2.2 Information

6.2.2.1 Existing Groundwater Infrastructure	: OPERATION	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.2.2 Existing Surface water Infrastructure	: OPERATION	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.2.3 Existing Water Treatment Works Infrastructure	: OPERATION	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.2.4 Existing Waste Water Treatment Works Infrastructure	: OPERATION	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.2.5 Existing Pump Station Infrastructure	: OPERATION	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.2.6 Existing Bulk Pipeline Infrastructure	: OPERATION	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.2.7 Existing Tower & Reservoir Infrastructure	: OPERATION	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.2.8 Existing Reticulation Infrastructure	: OPERATION	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	2	M	3	No	N/r	C	1	M	N/r	C	40	60	y	y	y	y		y	y	y	60	y	n	40
Sub Topic 6.2.2 Compliancy & Needs Development Plans Assessment												40%	60%									60%			40%

## COMMENTS



## Topic 6: Operation &amp; Maintenance

Enabling Factors												Compliance						Needs Development Plan																																	
<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>												Status Quo										Future plan (to address issues)								Strategy																					
												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																									
																				1	3	5	N	*	*	*																									
Quantity: Assessment of Information Completeness												S	I	S	I	S	I	S	I	S	I			Y / N / NA						%	Y / N	%																			
Quality: Information Accuracy Assessment																						%	%																												
6.2.3 Activity Control & Management																																																			
6.2.3.1 Existing Groundwater Infrastructure												: OPERATION																2	M	2	M	2	M	1	M	2	M	50	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE																1	M	1	M	2	M	1	M	1	M	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.3.2 Existing Surface water Infrastructure												: OPERATION																2	M	2	M	2	M	1	M	2	M	50	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE																1	M	1	M	2	M	1	M	1	M	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.3.3 Existing Water Treatment Works Infrastructure												: OPERATION																2	M	2	M	2	M	1	M	2	M	50	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE																1	M	1	M	2	M	1	M	1	M	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.3.4 Existing Waste Water Treatment Works Infrastructure												: OPERATION																2	M	2	M	2	M	1	M	2	M	50	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE																1	M	1	M	2	M	1	M	1	M	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.3.5 Existing Pump Station Infrastructure												: OPERATION																2	M	2	M	2	M	1	M	2	M	50	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE																1	M	1	M	2	M	1	M	1	M	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.3.6 Existing Bulk Pipeline Infrastructure												: OPERATION																2	M	2	M	2	M	1	M	2	M	50	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE																1	M	1	M	2	M	1	M	1	M	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.3.7 Existing Tower & Reservoir Infrastructure												: OPERATION																2	M	2	M	2	M	1	M	2	M	50	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE																1	M	1	M	2	M	1	M	1	M	40	60	y	y	y	y		y	y	y	60	y	n	40
6.2.3.8 Existing Reticulation Infrastructure												: OPERATION																2	M	2	M	2	M	1	M	2	M	50	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE																1	M	1	M	2	M	1	M	1	M	40	60	y	y	y	y		y	y	y	60	y	n	40
Sub Topic 6.2.3 Compliancy & Needs Development Plans Assessment																		45%	60%							60%							40%																		

## COMMENTS

In all our assets in term of water and sewer, they are not properly maintained, but the municipality try their best to solve the problems encountered. There are however certain aspects not attended to. Some of our assets, like for instance the plant need upgrading and repair.





## Enabling Factors

## Compliance

## Needs Development Plan

## STATUS QUO (S)

Z - Zero Compliance  
 1 - Below minimum requirement  
 2 - Minimum basic requirement  
 3 - Above minimum requirement  
 N/R Not Required

## IMPACT (I)

C - Critical  
 M - Medium/High  
 L - Low  
 No - No Impact

## Status Quo

## Future plan (to address issues)

## Strategy

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
								Short (1) Medium (3) Long (5) None	RDP	Higher Level	Growth & Development							
S	I	S	I	S	I	S	I	1	3	5	N	*	*	*	%	Y / N	%	%

Quantity: Assessment of Information Completeness

Quality: Information Accuracy Assessment

## \* 6.3 Water Supply and Quality

In Place  
Y / N

6.3.1 Water: Incident Management Protocol

n

6.3.2 Water: Process Control

n

6.3.3 Water: Monitoring Programme

n

6.3.4 Water: Sample Analysis (Credible: Scale 1 – 5 as per Blue Drop requirements)

0

6.3.5 Water: Failure Response Management

n

6.3.6 Blue Drop Status

N

ADD SCORE FROM BLUE DROP STATUS 4% 60%

60%

0%

## \* 6.4 Waste Water Supply and Quality

In Place  
Y / N

6.4.1 Waste Water: Incident Management Protocol

n

6.4.2 Waste Water: Process Control

n

6.4.3 Waste Water: Monitoring Programme

n

6.4.4 Waste Water: Sample Analysis (Credible: Scale 1 – 5 as per Green Drop requirements)

0

6.4.5 Waste Water: Failure Response Management

n

6.4.6 Green Drop Status

N

ADD SCORE FROM GREEN DROP STATUS 5% 0%

60%

0%

6.1 OPERATION &amp; MAINTENANCE PLAN

6.2.1 RESOURCES

6.2.2 INFORMATION

6.2.3 ACTIVITY CONTROL &amp; MANAGEMENT

6.3 WATER SUPPLY AND QUALITY (BLUE DROP)

6.4 WASTE WATER SUPPLY AND QUALITY (GREEN DROP)

## COMMENTS

0%	0%
40%	40%
40%	60%
45%	60%
4%	60%
5%	0%

## NEEDS DEVELOPMENT PLAN ASSESSMENT

Future plan

60%

Strategy

24%

OVERALL QUALITY ASSESSMENT

22%

OVERALL QUANTITY ASSESSMENT


37%



## Topic 7: Associated Services

Enabling Factors						Compliance		Needs Development Plan											
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):								Future plan (to address issues)							Strategy				
						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																			
Quantity: Assessment of Information Completeness																			
7.1 Water Services						%	%	Y / N / NA							%	Y / N		%	
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	102	102	11	0		40	60	y	y	y	y		y	y	y	60	y	n	40
Tertiary education facility	0	0	0	0		0	0	y	y	y	y		y	y	y	60	y	n	40
Total	102	102	11	0	0														
* 7.1.2 Health Plan																			
* Hospitals	1	1	0	0		60	60	y	y	y	y		y	y	y	60	y	n	40
* Health centres	0	0	0	0		60	60	y	y	y	y		y	y	y	60	y	n	40
* Clinics	6	6	0	0		60	60	y	y	y	y		y	y	y	60	y	n	40
Total	7	7	0	0	0														
Sub Topic 7.1 Compliancy & Needs Development Plans Assessment						44%	48%								60%		40%		
7.2 Sanitation Services																			
7.2.1 Education Plan																			
* Schools	102	31	47	71		30	60	y	y	y	y		y	y	y	60	y	n	40
Tertiary education facility	0	0	0	0		0	0	y	y	y	y		y	y	y	60	y	n	40
Total	102	31	47	71	0														
* 7.2.2 Health Plan																			
* Hospitals	1	1	0	0		60	60	y	y	y	y		y	y	y	60	y	n	40
* Health centres	0	0	0	0		60	60	y	y	y	y		y	y	y	60	y	n	40
* Clinics	6	6	0	0		60	60	y	y	y	y		y	y	y	60	y	n	40
Total	7	7	0	0	0														
Sub Topic 7.2 Compliancy & Needs Development Plans Assessment						42%	48%								60%		40%		



Enabling Factors		Compliance		Needs Development Plan			
<div></div> <div><u>OVERALL TOPIC ASSESSMENT</u></div>				Future plan (to address issues)		Strategy	
		ASSESSMENT	ASSESSMENT		ASSESSMENT		ASSESSMENT
Quality: Information Accuracy Assessment							
Quantity: Assessment of Information Completeness							
7.1 WATER SERVICES 7.2 SANITATION SERVICES							
		44%	48%				
		42%	48%				
GENERAL COMMENTS							

## Topic 8: Conservation &amp; Demand Management

Enabling Factors		Compliance						Needs Development Plan												
		Status Quo						Future plan (to address issues)								Strategy				
		Resources available to perform function? (Yes: Y, No: N, Partially: P, N/A: NA):	Urban Settlements		Rural Settlements		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
			Number Of	% of Total	Number Of	% of Total				Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development				
										1	3	5	N							
Quality: Information Accuracy Assessment																				
Quantity: Assessment of Information Completeness																				
8.1 Water Resource Management Interventions							%	%	Y / N / NA								%	Y / N	%	
* 8.1.1 Reducing unaccounted water and water inefficiencies																				
8.1.1.1 Night flow metering		n					0	0	n								0		0	
8.1.1.2 Day flow metering		y					40	0	n								0		0	
8.1.1.3 Reticulation leaks		n					0	0	n								0		0	
8.1.1.4 Illegal connections		n					0	0	n								0		0	
8.1.1.5 Un-metered connections		n					0	0	n								0		0	
8.1.1.6 Internal plumbing leaks		y					40	0	n								0		0	
* 8.1.2 Reducing high pressures for residential consumers			TOTAL				13%	0%									0%		0%	
Number of consumer units with water supply pressure of:																				
8.1.2.1 <300kPa							0	0												
8.1.2.2 300 –600kPa							0	0												
8.1.2.3 600 –900kPa							0	0	n								0		0	
8.1.2.4 >900kPa (>9Bar)							0	0	n								0		0	
* 8.1.3 Leak and meter repair programmes			TOTAL				0%	0%									0%		0%	
Consumer units targeted by:																				
8.1.3.1 Leak repair assistance programme		y					40	0	n								0		0	
8.1.3.2 Retro-fitting of water efficient toilets		y					40	0	n								0		0	
8.1.3.3 Meter repair programme		Y / N : y					40	0	n								0		0	
8.1.4 Consumer/end-use demand management: Public Information & Education Programmes			TOTAL				40%	0%									0%		0%	
8.1.4.1 Schools targeted by education programmes		y					40	20	n								0		0	
8.1.4.2 Consumers targeted by public information programmes		y					40	20	n								0		0	
* 8.1.4.3 IS THERE A OPERATION & MAINTENANCE PLAN?			( Y / N ):		y		40%	20%									0%		0%	
Sub Topic 8.1 Compliancy & Needs Development Plans Assessment							23%	5%									0%		0%	



Enabling Factors		Compliance			Needs Development Plan												
		Status Quo			Future plan (to address issues)						Strategy						
		Number of Settlements	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																	
Quantity: Assessment of Information Completeness																	
		Number of	%	%	Y / N / NA								%	Y / N	%		
<b>8.1.5</b> Conjunctive use of surface – and groundwater																	
Ground Water																	
Surface Water		7															
Conjunctive Use																	
Artificial Recharge		0															
Rain Water Harvesting		0															
<b>8.1.6</b> Working for Water																	
Is there a Working for Water Programme in Place:										( Y / N ) :							
Provide List of Projects:																	
1)																	
2)																	
3)																	
4)																	
5)																	
6)																	
7)																	
Comments																	
<p>There are currently WC/WDM plans to reduce water losses and monitor leakages and to improve the water use efficiency in general. Ground water resources in the area have not been explored as water requirements have been met and will in the short term be met by surface water resources. The municipality does utilise own revenue for infrastructure. There is no evidence of an effective O&amp;M plan or to manage untreated effluent.</p>																	



## Topic 8: Conservation &amp; Demand Management

## Enabling Factors

General Notes: The compliancy and needs development plan section must be completed for each aspect listed

**TOTAL: 6.351**

Must be completed for Total. If required **this page** can be completed in multi copies to list and describe more than one system

## Compliance

## Needs Development Plan

## Status Quo

## Future plan (to address issues)

## Strategy

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

## 8.2 Water Balance (Volume Units in Ml/d)

8.2 Water Balance (Volume Units in Mℓ/d)														
<div><div>Treatment Works</div><div>Total Influent</div><div>Urban</div><div>Raw Water Supplied</div><div>Waste Water Treatment Works</div><div>Recycled</div><div>Ground water Abstracted</div><div>Surface water Abstracted</div><div>Surface water Purchased</div></div>	Total Treatment at TW		6.224	6	TOTAL RURAL SUPPLY		Total bulk		6.224	8	TOTAL URBAN SUPPLY		TOTAL METERED WATER SUPPLIED (urban + rural)	
	6.224		5	Residential communal water supply				6.224		9	TOTAL METERED CONSUMPTION (urban + rural)		5.015	
				Residential controlled volume supply				5.015		10			5.122	
				Residential uncontrolled volume supply						11a	Total recieved at WWTW		5.122	
				Industrial Supply – Wet						12	Total Discharged		4.866	
				Industrial Supply – Dry						13	Other		0	
				Commercial supply						14	Returned to source		4.866	
				Other supply						3				
				TOTAL URBAN SUPPLY						2				
				TOTAL METERED WATER SUPPLIED (urban + rural)						1				
				TOTAL METERED CONSUMPTION (urban + rural)										
				Raw Water Supplied										
				0										
				4										
				Waste Water Treatment Works										
			Total recieved at WWTW											
			5.122											
			Total Discharged											
			11a											
			4.866											
			Other											
			0											
			Returned to source											
			4.866											
			Recycled											
			0											
			14											
			Ground water Abstracted											
			3											
			Surface water Abstracted											
			6.351											
			2											
			Surface water Purchased											
			0											
			1											
Sub Topic 8.2 Compliancy & Needs Development Plans Assessment														

40	40														0			0
40	40														0			0
40	40														0			0
40	40														0			0
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40	40														0			



\* BASELINE INFORMATION: COMPULSORY FIELDS

21A

Enabling Factors				Compliance				Needs Development Plan									
<div>General Notes: The compliancy and needs development plan section must be completed for each aspect listed</div> <div>TOTAL: 6.351</div> <div>Must be completed for Total. If required <b>this page</b> can be completed in multi copies to list and describe more than one system</div> <div>Quality: Information Accuracy Assessment</div> <div>Quantity: Assessment of Information Completeness</div>				Status Quo				Future plan (to address issues)						Strategy			
				ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
							Short (1) Medium (3) Long (5) None				Basic	Higher Level	Growth & Development				
							1	3	5	N	*	*	*				
							Y / N / NA				Y / N						

8.3 Water Losses																	
8.3.1 ●- Raw Water Bulk Loss																	
<div><div><div>Raw Water at Treatment</div><div>5</div><div>6.224</div></div><div>-</div><div><div>Total Raw Water Bulk Received</div><div>(1+2+3+14)</div><div>6.351</div></div><div>-</div><div><div>Raw Water Supplied</div><div>4</div><div>0.000</div></div><div>=</div><div>-0.12702</div><div>-2%</div></div>																	
40	40										0				0		
8.3.2 ●- Treated Water Loss :Bulk																	
<div><div><div>Total Metered Supplied</div><div>9</div><div>6.224</div></div><div>-</div><div><div>(Total Treated at Treated Water + Purchased Treated Water)</div><div>8</div><div>6.224</div></div><div>=</div><div>0</div><div>0%</div></div>																	
40	40										0				0		
8.3.3 ● - Treated Water Loss :Internal																	
<div><div><div>Metered Consumption</div><div>10</div><div>5.015</div></div><div>-</div><div><div>Metered Supplied</div><div>9</div><div>6.224</div></div><div>=</div><div>-1.208827</div><div>-19%</div></div>																	
40	40										0				0		
8.3.4 ● - Water Balance																	
<div><div><div><div>Bulk</div><div>Usage</div><div>+</div><div>Discharged</div></div><div><div>Input</div><div>(1+2+3+7+7a)-4</div><div>6.351</div></div><div>-</div><div><div>9</div><div>6.224</div></div><div>+</div><div>13</div><div>4.866</div></div><div>=</div><div>4.9931214</div><div>79%</div></div>																	
40	40										0				0		
Sub Topic 8.3 Compliancy & Needs Development Plans Assessment																	
40%	40%										0%				0%		



## Topic 8: Conservation &amp; Demand Management

## Enabling Factors

General Notes: The compliancy and needs development plan section must be completed for each aspect listed

**TOTAL:** \_\_\_\_\_

Must be completed for Total. If required **this page** can be completed in multi copies to list and describe more than one system

## Compliance

## Status Quo

## Needs Development Plan

## Future plan (to address issues)

## Strategy

ASSESSMENT

ASSESSMENT

In place?

## Time Frame

## Sufficient for

Short (1)  
Medium (3)  
Long (5)  
None

RDP

Higher Level

Growth &  
Development

ASSESSMENT

In place?

Sufficient

ASSESSMENT

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

## 8.2 Water Balance (Volume Units in Ml/d)

		%	%	Y / N / NA				%	Y / N	%
Ground Water										
Purchased										
Total bulk										
Treatment Works										
Total Treatment at TW										
TOTAL RURAL SUPPLY										
Residential communal water supply										
Residential controlled volume supply										
Residential uncontrolled volume supply										
Industrial Supply – Wet										
Industrial Supply – Dry										
Commercial supply										
Other supply										
TOTAL URBAN SUPPLY										
TOTAL METERED WATER SUPPLIED (urban + rural)										
TOTAL METERED CONSUMPTION (urban + rural)										
Raw Water Supplied										
Waste Water Treatment Works										
Total recieved at WWTW										
Total Discharged										
Other										
Returned to source										
Recycled										
Ground water Abstracted										
Surface water Abstracted										
Surface water Purchased										
Sub Topic 8.2 Compliancy & Needs Development Plans Assessment		0%	0%						0%	0%

Enabling Factors		Compliance		Needs Development Plan														
<p>General Notes: The compliancy and needs development plan section must be completed for each aspect listed</p> <p><b>TOTAL:</b> _____</p> <p>Must be completed for Total. If required <b>this page</b> can be completed in multi copies to list and describe more than one system</p> <p>Quality: Information Accuracy Assessment</p> <p>Quantity: Assessment of Information Completeness</p>		Status Quo		Future plan (to address issues)							Strategy							
				ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
							Short (1)	Medium (3)	Long (5)	None	Basic	Higher Level	Growth & Development					
							1	3	5	N	*	*	*					
		%	%	Y / N / NA										%	Y / N	%		
<b>8.3 Water Losses</b>																		
<b>8.3.1 - Raw Water Bulk Loss</b>																		
Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	<b>% LOSS</b>													
5	-	(1+2+3+14)	-	4														
<input type="text"/>	-	<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>	<input type="text"/>											
<b>8.3.2 - Treated Water Loss :Bulk</b>																		
Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water)																
9	-	8																
<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>	<input type="text"/>													
<b>8.3.3 - Treated Water Loss :Interna</b>																		
Metered Consumption	-	Metered Supplied																
10	-	9																
<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>	<input type="text"/>													
<b>8.3.4 - Water Balance</b>																		
Bulk	+	Usage	+	Discharged														
Input (1+2+3+7+7a)-4	-	9	+	13	<b>Value</b>													
<input type="text"/>	-	<input type="text"/>	+	<input type="text"/>	<input type="text"/>	<input type="text"/>												
Sub Topic 8.3 Compliancy & Needs Development Plans Assessment		0%	0%											0%		0%		

## Topic 8: Conservation &amp; Demand Management

## Enabling Factors

General Notes: The compliancy and needs development plan section must be completed for each aspect listed

**TOTAL:** \_\_\_\_\_

Must be completed for Total. If required **this page** can be completed in multi copies to list and describe more than one system

## Compliance

## Status Quo

## Needs Development Plan

## Future plan (to address issues)

## Strategy

ASSESSMENT

ASSESSMENT

In place?

## Time Frame

## Sufficient for

Short (1)  
Medium (3)  
Long (5)  
None

RDP

Higher Level

Growth &  
Development

ASSESSMENT

In place?

Sufficient

ASSESSMENT

1 3 5 N

\*

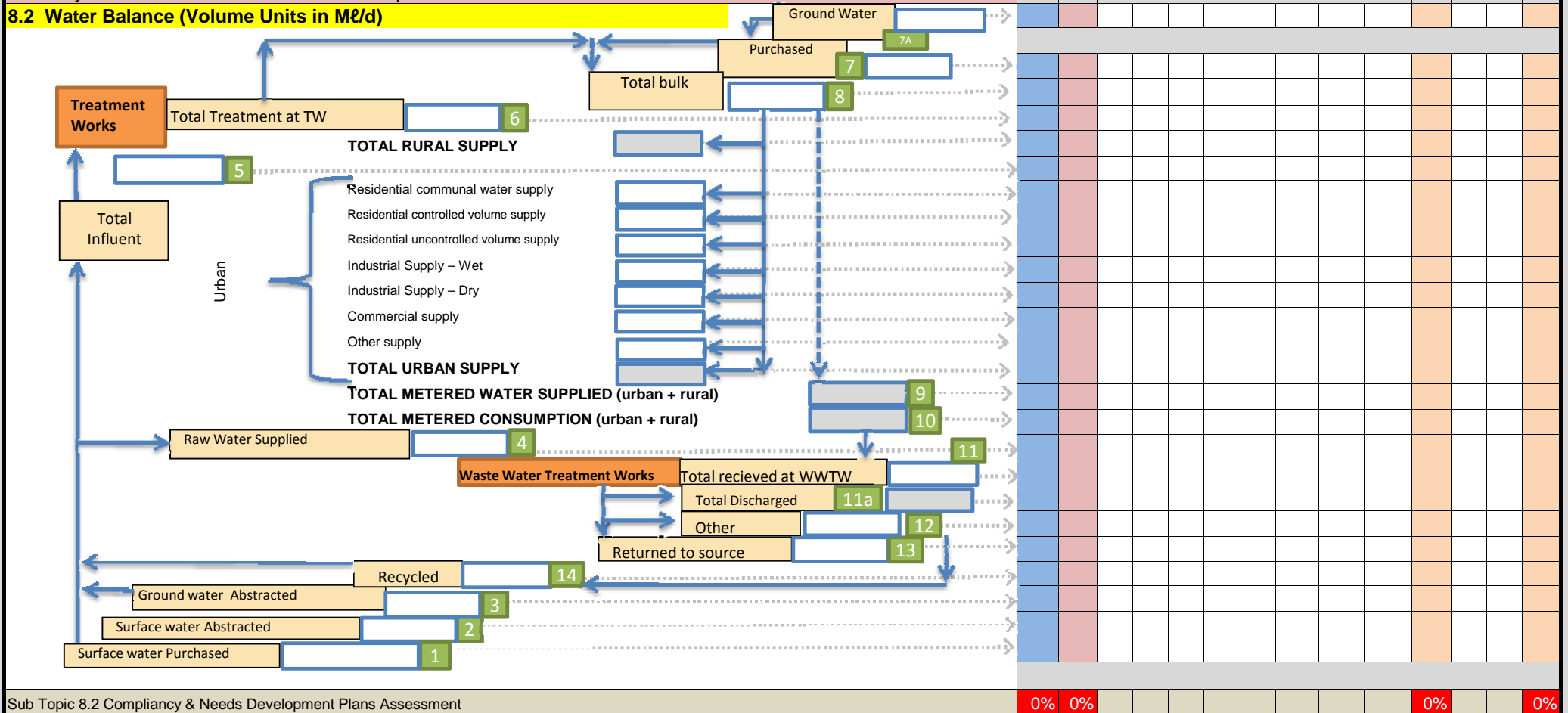
\*

\*

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

## 8.2 Water Balance (Volume Units in Ml/d)



Sub Topic 8.2 Compliancy & Needs Development Plans Assessment

0%

0%

0%

0%

Enabling Factors		Compliance		Needs Development Plan												
<p>General Notes: The compliancy and needs development plan section must be completed for each aspect listed</p> <p><b>TOTAL:</b> _____</p> <p>Must be completed for Total. If required <b>this page</b> can be completed in multi copies to list and describe more than one system</p> <p>Quality: Information Accuracy Assessment</p> <p>Quantity: Assessment of Information Completeness</p>		Status Quo		Future plan (to address issues)							Strategy					
		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
					Short (1) Medium (3) Long (5) None				Basic	Higher Level	Growth & Development					
					1	3	5	N	*	*	*					
		%	%	Y / N / NA							%	Y / N	%			
<b>8.3 Water Losses</b>																
<b>8.3.1 - Raw Water Bulk Loss</b>																
Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	<b>% LOSS</b>											
5	-	(1+2+3+14)	-	4												
<input type="text"/>	-	<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>	<input type="text"/>									
<b>8.3.2 - Treated Water Loss :Bulk</b>																
Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water)														
9	-	8														
<input type="text"/>	-	<input type="text"/>	= <input type="text"/> <input type="text"/>													
<b>8.3.3 - Treated Water Loss :Interna</b>																
Metered Consumption	-	Metered Supplied														
10	-	9														
<input type="text"/>	-	<input type="text"/>	= <input type="text"/> <input type="text"/>													
<b>8.3.4 - Water Balance</b>																
Bulk	+	Usage	+	Discharged												
Input (1+2+3+7+7a)-4	-	9	+	13	<b>Value</b>											
<input type="text"/>	-	<input type="text"/>	+	<input type="text"/>	<input type="text"/>	<input type="text"/>										
Sub Topic 8.3 Compliancy & Needs Development Plans Assessment		0%	0%											0%		0%



## Topic 8: Conservation &amp; Demand Management

## Enabling Factors

General Notes: The compliancy and needs development plan section must be completed for each aspect listed

**TOTAL:** \_\_\_\_\_

Must be completed for Total. If required **this page** can be completed in multi copies to list and describe more than one system

## Compliance

## Status Quo

## Needs Development Plan

## Future plan (to address issues)

## Strategy

ASSESSMENT

ASSESSMENT

In place?

## Time Frame

Short (1)  
Medium (3)  
Long (5)  
None

## Sufficient for

RDP  
Higher Level  
Growth &  
Development

ASSESSMENT

In place?

Sufficient

ASSESSMENT

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

## 8.2 Water Balance (Volume Units in Ml/d)

		%	%	Y / N / NA				%	Y / N	%
Ground Water										
Purchased										
Total bulk										
Treatment Works										
Total Treatment at TW										
TOTAL RURAL SUPPLY										
Residential communal water supply										
Residential controlled volume supply										
Residential uncontrolled volume supply										
Industrial Supply – Wet										
Industrial Supply – Dry										
Commercial supply										
Other supply										
TOTAL URBAN SUPPLY										
TOTAL METERED WATER SUPPLIED (urban + rural)										
TOTAL METERED CONSUMPTION (urban + rural)										
Raw Water Supplied										
Waste Water Treatment Works										
Total recieved at WWTW										
Total Discharged										
Other										
Returned to source										
Recycled										
Ground water Abstracted										
Surface water Abstracted										
Surface water Purchased										
Sub Topic 8.2 Compliancy & Needs Development Plans Assessment		0%	0%						0%	0%

Enabling Factors		Compliance		Needs Development Plan											
<p>General Notes: The compliancy and needs development plan section must be completed for each aspect listed</p> <p><b>TOTAL:</b> _____</p> <p>Must be completed for Total. If required <b>this page</b> can be completed in multi copies to list and describe more than one system</p> <p>Quality: Information Accuracy Assessment</p> <p>Quantity: Assessment of Information Completeness</p>		Status Quo		Future plan (to address issues)							Strategy				
		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
					Short (1)	Medium (3)	Long (5)	None	Basic	Higher Level	Growth & Development				
%	%	Y / N / NA							%	Y / N	%				
<b>8.3 Water Losses</b>															
<b>8.3.1 - Raw Water Bulk Loss</b>															
Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	<b>% LOSS</b>										
5	-	(1+2+3+14)	-	4											
<input type="text"/>	-	<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>		
<b>8.3.2 - Treated Water Loss :Bulk</b>															
Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water)													
9	-	8													
<input type="text"/>	-	<input type="text"/>	= <input type="text"/> <input type="text"/>												
<b>8.3.3 - Treated Water Loss :Interna</b>															
Metered Consumption	-	Metered Supplied													
10	-	9													
<input type="text"/>	-	<input type="text"/>	= <input type="text"/> <input type="text"/>												
<b>8.3.4 - Water Balance</b>															
Bulk	+	Usage	+	Discharged											
Input (1+2+3+7+7a)-4	-	9	+	13	<b>Value</b>										
<input type="text"/>	-	<input type="text"/>	+	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>		
Sub Topic 8.3 Compliancy & Needs Development Plans Assessment					0%	0%						0%	0%		

## Topic 8: Conservation &amp; Demand Management

## Enabling Factors

General Notes: The compliancy and needs development plan section must be completed for each aspect listed

**TOTAL:** \_\_\_\_\_

Must be completed for Total. If required **this page** can be completed in multi copies to list and describe more than one system

## Compliance

## Status Quo

## Needs Development Plan

## Future plan (to address issues)

## Strategy

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

## 8.2 Water Balance (Volume Units in Ml/d)

		%	%	Y / N / NA				%	Y / N	%
Ground Water										
Purchased										
Total bulk										
Treatment Works										
Total Treatment at TW										
TOTAL RURAL SUPPLY										
Residential communal water supply										
Residential controlled volume supply										
Residential uncontrolled volume supply										
Industrial Supply – Wet										
Industrial Supply – Dry										
Commercial supply										
Other supply										
TOTAL URBAN SUPPLY										
TOTAL METERED WATER SUPPLIED (urban + rural)										
TOTAL METERED CONSUMPTION (urban + rural)										
Raw Water Supplied										
Waste Water Treatment Works										
Total recieved at WWTW										
Total Discharged										
Other										
Returned to source										
Recycled										
Ground water Abstracted										
Surface water Abstracted										
Surface water Purchased										
Sub Topic 8.2 Compliancy & Needs Development Plans Assessment		0%	0%						0%	0%



## Topic 8: Conservation &amp; Demand Management

8

## Enabling Factors

## Compliance

## Needs Development Plan

Status Quo

Future plan (to address issues)

Strategy

**OVERALL TOPIC ASSESSMENT**

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

8.1 WATER RESOURCE MANAGEMENT INTERVENTIONS

8.2 WATER BALANCE

8.3 WATER LOSSES

Comments

23%	5%
40%	40%
40%	40%

## NEEDS DEVELOPMENT PLAN ASSESSMENT

Future plan

0%

Strategy

0%

OVERALL QUALITY ASSESSMENT

34%

OVERALL QUANTITY ASSESSMENT

28%



## \* 9.1 Sources &amp; Volumes

* CURRENT Water sources	* Number of sources	* Current abstraction (Mm³/A)	* Licensed abstraction (Mm³/A)	* Community water supply		ASSESSMENT	ASSESSMENT	Additional Source Available	* Number of sources	Potential Volume	* Licensed abstraction (Mm³/A)
				Rural	Urban						
Groundwater	21					40	40	Groundwater			
Surface Water	3	3.54				40	40	Surface Water			
External Sources (Bulk purchase)	0					0		External Sources (Bulk purchase)			
Water returned to source	0					0					
Sub Topic 9.1 Compliancy & Needs Development Plans Assessment						20%	20%				

Enabling Factors				Compliance			Needs Development Plan												
Resources available to perform function? (Yes: Y, No: N, Partially: P, N/A: NA):	General Assesment on Scale 1-5 None 0% Limited 20% Partial 40% Good 60% Excellent 80%	Status Quo			Future plan (to address issues)								Strategy						
		Budget, Tools & Equipment & Personnel	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								*	*	*
						Y / N / NA											%	Y / N	
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 ):				y													
9.2.1 % of water abstracted monitored: Surface water			0	0	y	y	y	y		y	y	y	60	y	n	40			
9.2.2 % of water abstracted monitored: Groundwater			0	0	y	y	y	y		y	y	y	60	y	n	40			
9.2.3 % of water abstracted monitored: External Sources (Bulk purchase)			0	0	y	y	y	y		y	y	y	60	y	n	40			
9.2.4 Water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)			0	0	y	y	y	y		y	y	y	60	y	n	40			
9.2.5 Water quality? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)			0	0	y	y	y	y		y	y	y	60	y	n	40			
9.2.6 Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)			0	0	y	y	y	y		y	y	y	60	y	n	40			
* 9.2.7 % Compliance to drinking water acceptable limits					y	y	y	y		y	y	y	60	y	n	40			
* 9.2.8 % Compliance to effluent release acceptable limits					y	y	y	y		y	y	y	60	y	n	40			
9.2.9 Number of monitoring points for drinking water sufficient			0	0	y	y	y	y		y	y	y	60	y	n	40			
9.2.10 Number of monitoring points for effluent release sufficient			0	0	y	y	y	y		y	y	y	60	y	n	40			
Sub Topic 9.2 Compliancy & Needs Development Plans Assessment			0%	0%									60%	40%					



## Topic 9: Water Resources

Enabling Factors					Compliance			Needs Development Plan											
Resources available to perform function? (Yes: Y, No: N, Partially: P, N/A: NA):	General Assessment on Scale 1-5 None 0% Limited 20% Partial 40% Good 60% Excellent 80%	In Place? Y/N	Status Quo			Future plan (to address issues)									Strategy				
			Budget, Tools & Equipment & Personnel	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																			
9.3 Water Quality		Is there a Water Quality Plan in Place ( Y / N ):						y											
9.3.1 Reporting on quality of water taken from source: urban & rural				0	0	y	y	y	y		y	y	y	60	y	n	40		
9.3.2 Quality of water returned to the resource: urban				0	0	y	y	y	y		y	y	y	60	y	n	40		
9.3.3 Quality of water returned to the resource: rural				0	0	y	y	y	y		y	y	y	60	y	n	40		
9.3.4 Is there a Pollution contingency measures plan in place?				0	0	y	y	y	y		y	y	y	60	y	n	40		
9.3.5 Quality of water taken from source: urban - % monitored by WSA self?				0	0	y	y	y	y		y	y	y	60	y	n	40		
9.3.6 Quality of water taken from source: rural - % monitored by WSA self?				0	0	y	y	y	y		y	y	y	60	y	n	40		
9.3.7 Quality of water returned to the source: urban - % monitored by WSA self?				0	0	y	y	y	y		y	y	y	60	y	n	40		
9.3.8 Quality of water returned to the source: rural - % monitored by WSA self?				0	0	y	y	y	y		y	y	y	60	y	n	40		
9.3.9 Are these results available in electronic format? (Yes/no)		y		60	60	y	y	y	y		y	y	y	60	y	n	40		
9.3.10 % Time (days) within SABS 241 standards per year				0	0	y	y	y	y		y	y	y	60	y	n	40		
Sub Topic 9.3 Compliancy & Needs Development Plans Assessment				6%	6%										60%	40%			

## General Comments

The abstraction volumes in all instances are not available. There is no full coverage of the metering system as recommended in the IWRM Guidelines for WC/WDM (DWAf, 2004). Where meters exist they are not read diligently. The Blue Drop and Green Drop status is way below acceptable and on RPMS the status of the WSA is 'crisis' in general. These issues are however being addressed by the WSA. The municipality has prioritised the allocation of funds to implement WC/WDM management measures as a priority activity.





Enabling Factors												Needs Development Plan													
9.5 Wet Industries												ASSESSMENT	ASSESSMENT	Future plan (to address issues)						Strategy					
														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														Y / N / NA						%	Y / N		%		
Quantity: Assessment of Information Completeness												%	%							%			%		
<b>9.4 Wet Industries: Urban and Rural</b>																									
Monthly Water use (ml/d) (Total)	Water Quality Received				Reliability (inadequate adequate, special treatment) (Total)	ASSESSMENT	ASSESSMENT							ASSESSMENT			ASSESSMENT								
	Raw (Total)	Filtered (Total)	Chlorinated (Total)	Fully Treated (Total)																					
						0%	0%	y	y	y	y		y	y	y	60%	y	n	40%						
<b>9.5 'Raw' Water Consumers: Urban and Rural</b>																									
Monthly Water use (ml/d) (Total)	Water Quality Received			Tariff (R/ml) Total	Reliability (inadequate adequate, special treatment) (Total)	ASSESSMENT	ASSESSMENT							ASSESSMENT			ASSESSMENT								
	Raw (Total)	Filtered (Total)	Other (Total)																						
						0%	0%	y	y	y	y		y	y	y	60%	y	n	40%						
<b>9.6 Industrial Consumer Units for Sanitation: Urban and Rural</b>																									
Number of service units (Total)	Monthly waste water (ml) (Total)	Monthly Sewage (ml) (Total)	Total Treated effluent (ml) (Total)	Total Untreated effluent (ml) (Total)	Total Return flow to river system (ml)	ASSESSMENT	ASSESSMENT							ASSESSMENT			ASSESSMENT								
						0%	0%	y	y	y	y		y	y	y	60%	y	n	40%						
<b>9.7 Industries and their permitted effluent releases</b>																									
Permitted volume (Mℓ/yr) (Total)	Permitted effluent quality (units) (Total)					ASSESSMENT	ASSESSMENT							ASSESSMENT			ASSESSMENT								
						0%	0%	y	y	y	y		y	y	y	60%	y	n	40%						

## Topic 9: Water Resources

Enabling Factors				Needs Development Plan		
<div><div><div><div>OVERALL TOPIC ASSESSMENT</div></div></div></div>	ASSESSMENT	ASSESSMENT	Future plan (to address issues)		Strategy	
				ASSESSMENT		ASSESSMENT
Quality: Information Accuracy Assessment						
Quantity: Assessment of Information Completeness						
9.1 Sources & Volumes		20%	20%			
9.2 Monotoring		0%	0%			
9.3 Water Quality		6%	6%			
9.4 Wet Industries: Urban & Rural		0%	0%			
9.5 'Raw' Water Consumers: Urban & Rural		0%	0%			
9.6 Industrial Consumer Units for Sanitation: Urban & Rural		0%	0%			
9.7 Industries and their permitted effluent releases		0%	0%			
Comments				NEEDS DEVELOPMENT PLAN ASSESSMENT		
				Future plan	60%	
				Strategy	40%	



## 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								
10.1.1.3	Provincial Government								
10.1.1.4	Local Government								
10.1.1.5	Other								
10.1.1.6	Grants (including the equitable share) from:								
10.1.1.7	National Government								
10.1.1.8	Provincial Government								
10.1.1.9	Local Government								
10.1.1.10	Other								
10.1.1.11	Spent conditional grants								
10.1.1.12	Metering & Billing Income								
10.1.1.13	Other Income								
10.1.1.14	Deficit								
Total Income		0	0	0	0	0	0	0	0

Comments

The Finance Dept in the municipality responded that this form is too difficult for them to understand. They therefor were unable to complete it.

## 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				RDP	Higher Level Growth & Development	ASSESSMENT					In place?	Sufficient	ASSESSMENT			
Quality: Information Accuracy Assessment		Urban		Rural		Urban		Rural				Y / N / NA								%	Y / N	%									
Quantity: Assessment of Information Completeness		Value Spend	% of Allocation	Value Spend	% of Allocation	Value Spend	% of Allocation	Value Spend	% of Allocation	%	%									%	Y / N	%									
* 10.1.2 Capital Expenditure																		% Allocation spend in last financial year													
																		Values to be given in R million													
Regional Bulk										0	0									0			0								
Internal Bulk										0	0									0			0								
Reticulation										0	0									0			0								
Backlog Eradication										0	0									0			0								
Total cost										0	0									0			0								
Sub Topic 10.1 Compliancy & Needs Development Plans Assessment										0%	0%									0%											

## 10.2 Operation &amp; Maintenance Budget

WATER		BUDGET	
ITEM		(R million)	
Income:	Sales, other	R	5.16
	Grants, subsidies, and other	R	9.91
	Other income	R	-0.31
	<b>Total Income</b>	R	14.75
Expenditure:	Employee related cost (salaries, allowances, bonuses, medical, pension etc.)	R	2.16
	Bulk water purchases	R	0.65
	General expenditure	R	4.70
	Municipal rates and services	R	-
	Operation and Maintenance cost	R	-
	Depreciation and financial cost	R	2.00
	<b>Total Expenditure</b>	R	9.51
	<b>Surplus/Deficit</b>	R	5.24

SANITATION		BUDGET	
ITEM		(R million)	
Income:	Sales, other	R	5.31
	Grants, subsidies, and other	R	8.20
	Other income	R	0.74
	<b>Total Income</b>	R	14.25
Expenditure:	Employee related cost (salaries, allowances, bonuses, medical, pension etc.)	R	4.10
	Bulk waste water charges (external waste water treatment)	R	0.20
	General expenditure	R	4.24
	Municipal rates and services	R	-
	Operation and Maintenance cost	R	-
	Depreciation and financial cost	R	2.00
	<b>Total Expenditure</b>	R	10.54
	<b>Surplus/Deficit</b>	R	3.71

Sub Topic 10.2 Assessment of the Existence and Status of a Proper Budget

Add scores for Water and Sanitation Budget: 0% 0%

0%

0%

## Comments

The Finance Dept in the municipality responded that this form is too difficult for them to understand. They therefor were unable to complete it.

The Operation & Maintenance Budget information was completed by the PSP and extracted from the Statement of Capital and Operating Expenditure for the 4th Quarter ended 30 June 2011(Preliminary results) as extracted from National Treasury web page.



## Enabling Factors

## Compliance

## Needs Development Plan

			Status Quo										ASSESSMENT		ASSESSMENT		Future plan (to address issues)							Strategy					
			Fixed Tariff		Volume Charges												Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
					Block Definition 1 KI per month from: 0 to 999999		Block Definition 2 KI per month from: _____ to _____		Block Definition 3 KI per month from: _____ to _____		Block Definition 4 KI per month from: _____ to _____						Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development						
			Current	Previous	Current	Previous	Current	Previous	Current	Previous	Current	Previous																1	3
Quality: Information Accuracy Assessment			Year 2011	Year 2010																									
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 ):										y			60	60	y	y	y	y		y	y	y	60	y	n	40
10.3.1 Residential			Values to be given in R / kl for Current and Previous Financial Years																										
Water	Communal Water Supply				6.73	6.11								60	60	y	y	y	y		y	y	y	60	y	n	40		
	Controlled Volume Supply													60	60	y	y	y	y		y	y	y	60	y	n	40		
	Uncontrolled Volume Supply		47.05	42.77										60	60	y	y	y	y		y	y	y	60	y	n	40		
Sanitation	On site dry												60	60	y	y	y	y		y	y	y	60	y	n	40			
	On site wet (conservancy tanks etc.)		250.8	228									60	60	y	y	y	y		y	y	y	60	y	n	40			
	Water borne reticulated sanitation		73.27	66.6									60	60	y	y	y	y		y	y	y	60	y	n	40			
Enabling Factors			Compliance										Needs Development Plan																
			Status Quo										ASSESSMENT		ASSESSMENT		Future plan (to adress issues)							Strategy					
			Fixed Tariff		Volume Charges												Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
					Block Definition 1 KI per month from: _____ to _____		Block Definition 2 KI per month from: _____ to _____		Block Definition 3 KI per month from: _____ to _____		Block Definition 4 KI per month from: _____ to _____						Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development						
			Current	Previous	Current	Previous	Current	Previous	Current	Previous	Current	Previous																1	3
Quality: Information Accuracy Assessment			Year 2011	Year 2010																									
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													60	60	y	y	y	y		y	y	y	60	y	n	40		
	Sanitation Industrial													60	60	y	y	y	y		y	y	y	60	y	n	40		

Comment



## 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				
		Current	Previous	Block Definition 1 KI per month from: 0 to 999999		Block Definition 2 KI per month from: _____ to _____		Block Definition 3 KI per month from: _____ to _____		Block Definition 4 KI per month from: _____ to _____					Short (1) Medium (3) Long (5) None	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?					Sufficient	ASSESSMENT		
				Current	Previous	Current	Previous	Current	Previous	Current	Previous																Current	Previous
				Year	Year	Current	Previous	Current	Previous	Current	Previous																Current	Previous
Quality: Information Accuracy Assessment		2011	2010																									
Quantity: Assessment of Information Completeness		Y / N / NA										%	%	Y / N / NA						%	Y / N	%						
<b>10.3.3 Commercial</b>		<b>Values to be given in R / kl for Current and Previous Financial Years</b>																										
Water Commercial				8.49	7.72								60	60	y	y	y	y		y	y	y	60	y	n	40		
Sanitation Commercial				248.36	225.79								60	60	y	y	y	y		y	y	y	60	y	n	40		
		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				
		Current	Previous	Block Definition 1 KI per month from: 0 to 999999		Block Definition 2 KI per month from: _____ to _____		Block Definition 3 KI per month from: _____ to _____		Block Definition 4 KI per month from: _____ to _____					Short (1) Medium (3) Long (5) None	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?					Sufficient	ASSESSMENT		
				Current	Previous	Current	Previous	Current	Previous	Current	Previous																Current	Previous
				Year	Year	Current	Previous	Current	Previous	Current	Previous																Current	Previous
Quality: Information Accuracy Assessment		2011	2010																									
Quantity: Assessment of Information Completeness		Y / N / NA										%	%	Y / N / NA						%	Y / N	%						
<b>10.3.4 Other</b>		<b>Values to be given in R / kl for Current and Previous Financial Years</b>																										
Water				4.61	4.18								60	60	y	y	y	y		y	y	y	60	y	n	40		
Sanitation													60	60	y	y	y	y		y	y	y	60	y	n	40		
Sub Topic 10.3 Compliancy & Needs Development Plans Assessment												60%	60%							60%		40%						
<b>10.4 Free Basic Services</b>		<b>Is there a Free Basic Services Policy in Place ( Y / N ):</b>										60	60															
<b>10.4.1 Subsidy Targeting Approach</b>		% of HH Targeted: Water				% of HH Targeted: Sanitation																						
Rising block tariff													0	0									0		0			
Service level targeting													0	0									0		0			
* Credits to Water account													0	0									0		0			
* Credits to Sanitation account													0	0									0		0			
* Number of units requiring free basic services (Water)													0	0									0		0			
* Number of units requiring free basic services (Sanitation)													0	0									0		0			
Number of units with access to free basic services													0	0									0		0			
Sub Topic 10.4 Compliancy & Needs Development Plans Assessment												8%	8%							0%		0%						
Comment		<p>All Tariffs are inclusive of VAT. The informatin regarding the rates were provided by the PSP.</p> <p>The Finance Dept in the municipality responded that this form is too difficult for them to understand. They therefor were unable to complete it.</p>																										



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

**10.5 Metering, Billing & Income****\* 10.5.1 Residential: Water**

* Units Supplied						0	0								0			0
* Metered %						0	0								0			0
* Billed %						0	0								0			0
* Not Metered						0	0								0			0
* Income Received %						0	0								0			0
* Non Payment %						0	0								0			0

**10.5.2 Industrial & Commercial: Water**

Units Supplied						0	0								0			0
Metered %						0	0								0			0
Billed %						0	0								0			0
Not Metered						0	0								0			0
Income Received %						0	0								0			0
Non Payment %						0	0								0			0

Comments

The Finance Dept in the municipality responded that this form is too difficult for them to understand. They therefor were unable to complete it.





## Topic 10: Financial Profile

10

Enabling Factors					Compliance					Needs Development Plan													
SANITATION					Status Quo					Future plan (to address issues)							Strategy						
					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	%	%	135N				*	*	*	%	Y / N	%			
Quality: Information Accuracy Assessment									Y/ N / NA				%	Y / N	%								
Quantity: Assessment of Information Completeness																							
* 10.5.3 Residential: Sanitation																							
* Units Supplied											0	0							0			0	
* Metered %																							
* Billed %											0	0							0			0	
* Not Metered											0	0							0			0	
* Income Received %											0	0							0			0	
* Non Payment %											0	0							0			0	
10.5.4 Industrial & Commercial: Sanitation																							
Units Supplied											0	0							0			0	
Metered %																							
Billed %											0	0							0			0	
Not Metered											0	0							0			0	
Income Received %											0	0							0			0	
Non Payment %											0	0							0			0	
											0	0							0			0	
Sub Topic 10.5 Compliancy & Needs Development Plans Assessment											0%	0%						0%			0%		

## Comments

The Finance Dept in the municipality responded that this form is too difficult for them to understand. They therefor were unable to complete it.



## Topic 11: Water Services Institutional Arrangements Profile

Enabling Factors										Compliance				Needs Development Plan										1					
WSA functions and outputs										Status Quo				Future plan (to address issues)								Strategy							
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):										Policy in Place	Budget	Personnel	Gazetted	Council approved	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		%		
11.1 General Functions																													
* 11.1.1 Policy development																													
* Indigent Policy										y				y	60	60	y	y	y	y		y	y	y	60	y	n	40	
* Free basic water policy (including equitable share)										y				y	60	60	y	y	y	y		y	y	y	60	y	n	40	
* Free basic sanitation policy										y				y	60	60	y	y	y	y		y	y	y	60	y	n	40	
* Procurement policy										y				y	60	60	y	y	y	y		y	y	y	60	y	n	40	
* Credit control & debt collection policy										y	y	y		y	60	60	y	y	y	y		y	y	y	60	y	n	40	
* 11.1.2 Regulation and tariffs															60%	60%									60%		40%		
* Water Services bylaws with conditions as required by the Water Services Act															0	0									0			0	
* Mechanisms to ensure compliance with bylaws															0	0									0			0	
* Tariff structure										y				y	60	60	y	y	y	y		y	y	y	60	y	n	40	
* Tariffs promulgated										y	y	y		y	60	60	y	y	y	y		y	y	y	60	y	n	40	
11.1.3 Infrastructure development (projects)															30%	30%									30%		20%		
Mechanisms to undertake project / feasibility studies											n/r	n/r			60	60	y	y	y	y		y	y	y	60	y	n	40	
Criteria for prioritising projects										y				y	60	60	y	y	y	y		y	y	y	60	y	n	40	
Mechanisms to assess and approve project business plans										y	y	y			60	60	y	y	y	y		y	y	y	60	y	n	40	
Mechanisms for selecting, contracting, managing and monitoring implementing agents										y	y	y		y	60	60	y	y	y	y		y	y	y	60	y	n	40	
Mechanisms to monitor project implementation											y	y			60	60	y	y	y	y		y	y	y	60	y	n	40	
11.1.4 Performance management and monitoring															60%	60%									60%		40%		
Performance management systems															0	0									0			0	
Water service monitoring and evaluation (M&E) system															0	0									0			0	
11.1.5 WSDP															0%	0%									0%		0%		
WSDP information system										Yes:	y	No:			60	20									0			0	
Mechanisms to monitor and report on WSDP implementation										Yes:	y	No:			60	20									0			0	
Mechanisms for stakeholder participation										Yes:	y	No:			60	20									0			0	
															60%	20%									0%		0%		



## 11.2 Bulk &amp; Retail Functions

Water Services Providers	* Name of Provider	* Contract type	Staffing Levels Appropriate	* % Consumers served by the WSP
11.2.1 Water Service providers (retail water)	Phumelela	Service	n	100%
11.2.2 Water service providers (sanitation)				
11.2.3 Water service providers (bulk water)				
11.2.4 Water service providers (bulk sanitation)				
11.2.5 Support service agents (water)				
11.2.6 Sanitation Promotion agent				
11.2.7 Support service contracts				
* 11.2.8 Water service institutions				
* 11.2.9 WSP staffing levels: water				
* 11.2.10 WSP staffing levels: sanitation				
11.2.11 WSP training programme				
Sub Topic 11.2 Compliancy & Needs Development Plans Assessment			0%	0%

Comments

11.1.1 POLICY DEVELOPMENT

60% 60%

11.1.2 REGULATION AND TARIFFS

30% 30%

11.1.3 INFRASTRUCTURE DEVELOPMENT (PROJECTS)

60% 60%

11.1.4 PERFORMANCE MANAGEMENT AND MONITORING

0% 0%

11.1.5 WSDP

60% 20%

11.2 BULK AND RETAIL FUNCTIONS

0% 0%

## NEEDS DEVELOPMENT PLAN ASSESSMENT

Future plan

25%

Strategy

17%

OVERALL QUALITY ASSESSMENT

35%

OVERALL QUANTITY ASSESSMENT

28%



## Topic 12: Social &amp; 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			
	Budget	Physical Resources	Personnel	Budget	Physical Resources	Personnel	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development											
							1							3	5	N	*					*	*	
Quality: Information Accuracy Assessment							%	%	Y / N							%	Y / N		%					
Quantity: Assessment of Information Completeness																								
12.1 Resources available to Perform this Function: Water & Sanitation																								
Y / N																								
12.1.1 Attending to Complaints for Water		y					40	40									0				0			
12.1.2 Attending to Complaints for Sanitation		y					40	40									0				0			
12.1.3 Attending to Complaints for Pit/Tank Pumping		y					40	40									0				0			
Sub Topic 12.1 Compliancy & Needs Development Plans Assessment							40%	40%								0%			0%					
12.2 Attending to Complaints for Water																								
Number Of:																								
12.2.1 Total number of consumer units							0	0									0				0			
12.2.2 Number of queries/complaints received within the year							0	0									0				0			
* 12.2.3 % Queries responded to within 24 hours							0	0									0				0			
12.2.4 Number of major or visible leaks reported within the year		approx 50					40	60									0				0			
12.2.5 % Major or visible leaks repaired within 48 hours after being reported							0	0									0				0			
* 12.2.6 Number of consumers experiencing greater than 7 days interruption in supply per year							0	0									0				0			
12.2.7 Number of consumers receiving flow rate of less than 10 litres per minute							0	0									0				0			
Sub Topic 12.2 Compliancy & Needs Development Plans Assessment							6%	9%								0%			0%					
12.3 Attending to Complaints for Sanitation: Discharge to Treatment Works																								
Number Of:																								
12.3.1 Total number of consumer units							0	0									0				0			
12.3.2 Number of queries/complaints received within the year							0	0									0				0			
* 12.3.3 % Queries responded to within 24 hours							0	0									0				0			
12.3.4 Number of blockages reported within the year		approx 50					0	0									0				0			
12.3.5 % Blockages repaired within 48 hours after being reported							0	0									0				0			
* 12.3.6 Number of consumers experiencing greater than 7 days interruption in supply per year							0	0									0				0			
12.3.7 Sanitation promotion and health and hygiene awareness							0	0									0				0			
Sub Topic 12.3 Compliancy & Needs Development Plans Assessment							0%	0%								0%			0%					
12.4 Attending to Complaints for Sanitation: Pit/Tank Pumping																								
Number Of:																								
12.4.1 Number of pits/ tanks						20	40	40									0				0			
12.4.2 Number of calls received within the year for emptying						105	40	40									0				0			
12.4.3 Number of calls received within the year for emergency maintenance to pits/ tanks							0	0									0				0			
12.4.4 % Queries responded to within 24 hours							0	0									0				0			
12.4.5 % Pits/tanks pumped within 48 hours of being reported							0	0									0				0			
Sub Topic 12.4 Compliancy & Needs Development Plans Assessment							16%	16%								0%			0%					

**OVERALL TOPIC ASSESSMENT**

## NEEDS DEVELOPMENT PLAN ASSESSMENT

12.1 RESOURCES AVAILABLE TO PERFORM THIS FUNCTION

40% 40%

12.2 ATTENDING TO COMPLAINTS FOR WATER

6% 9%

Future plan

0%

12.3 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS

0% 0%

Strategy

0%

12.4 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING

16% 16%

OVERALL QUALITY ASSESSMENT

15%

OVERALL QUANTITY ASSESSMENT

16%

Comments







## LIST OF PROJECTS

[illegible]

## Total Allocation



## Topic 13: Needs Development Plan

## LIST OF PROJECTS

[illegible]

## Total Allocation



## Topic 14: Reporting

## PUMELELA LOCAL MUNICIPALITY

## Reporting and assessment documents status

Documents		Previous Reference date	Included in current WSDP version module 4	Current WSDP version module 4 submission date
1	IDP checklist framework version 2.4:	Completed		
2	DWA Regulatory Performance Management System (RPMS)	Completed		
3	WSA Checklist April 2005	Not existing		
4	Blue Drop 2010 Assessment	Not existing		
5	Green Drop 2010 Assessment	Not existing		
6	Water Conservation & Demand Management	Needs review		
		Options In process Not existing Completed Completed & Submitted Needs review Completed	Options Not included Included (not complete) Included (complete)	

## General Comments



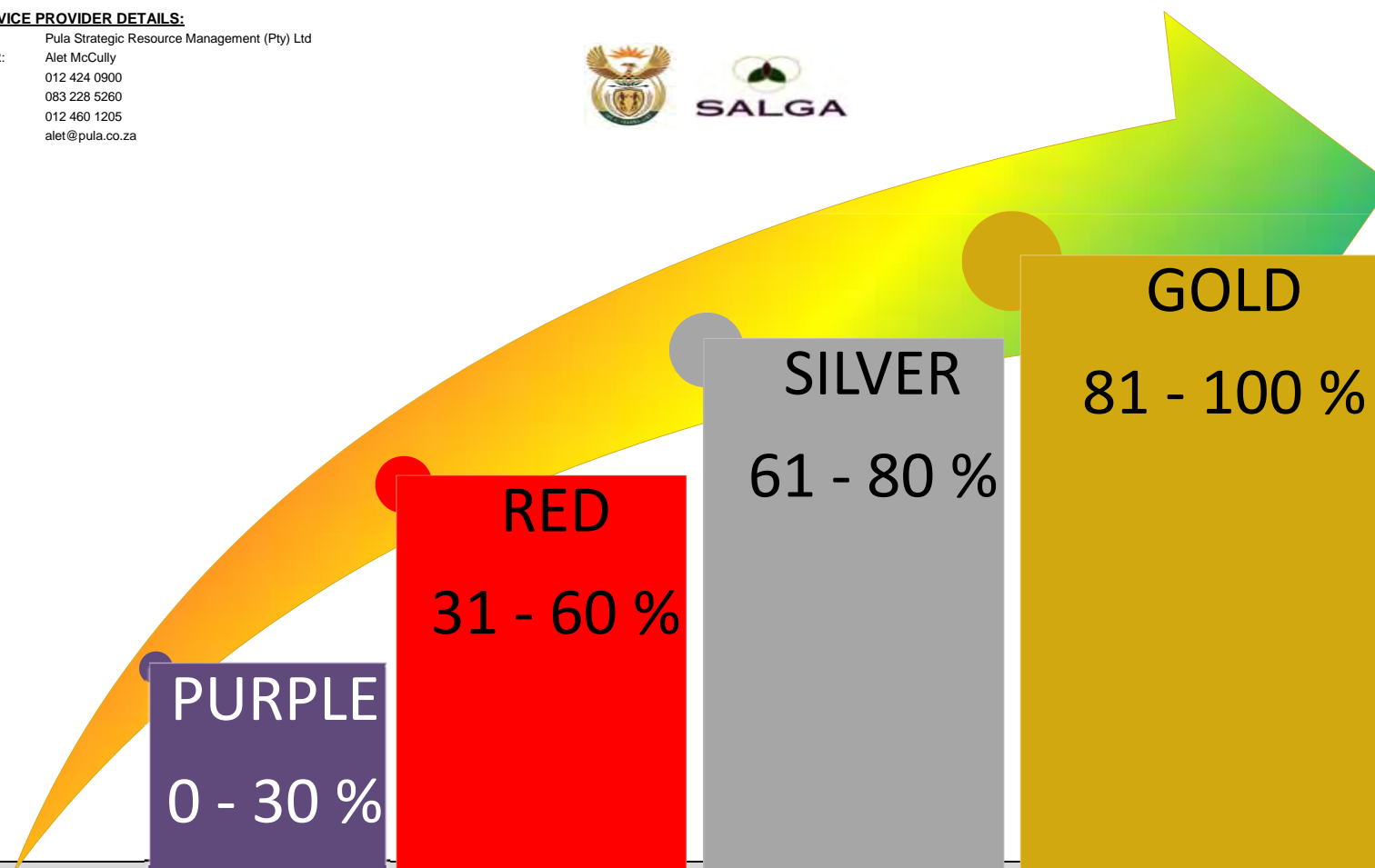
# WSDP Status Quo Knowledge Interpretation Report

## Overall Water Services Planning Status Bar Legend

### PUMELELA LOCAL MUNICIPALITY

#### PROFESSIONAL SERVICE PROVIDER DETAILS:

COMPANY: Pula Strategic Resource Management (Pty) Ltd  
PSP PROJECT MANAGER: Alet McCully  
TEL: 012 424 0900  
CELL: 083 228 5260  
FAX: 012 460 1205  
EMAIL: alet@pula.co.za



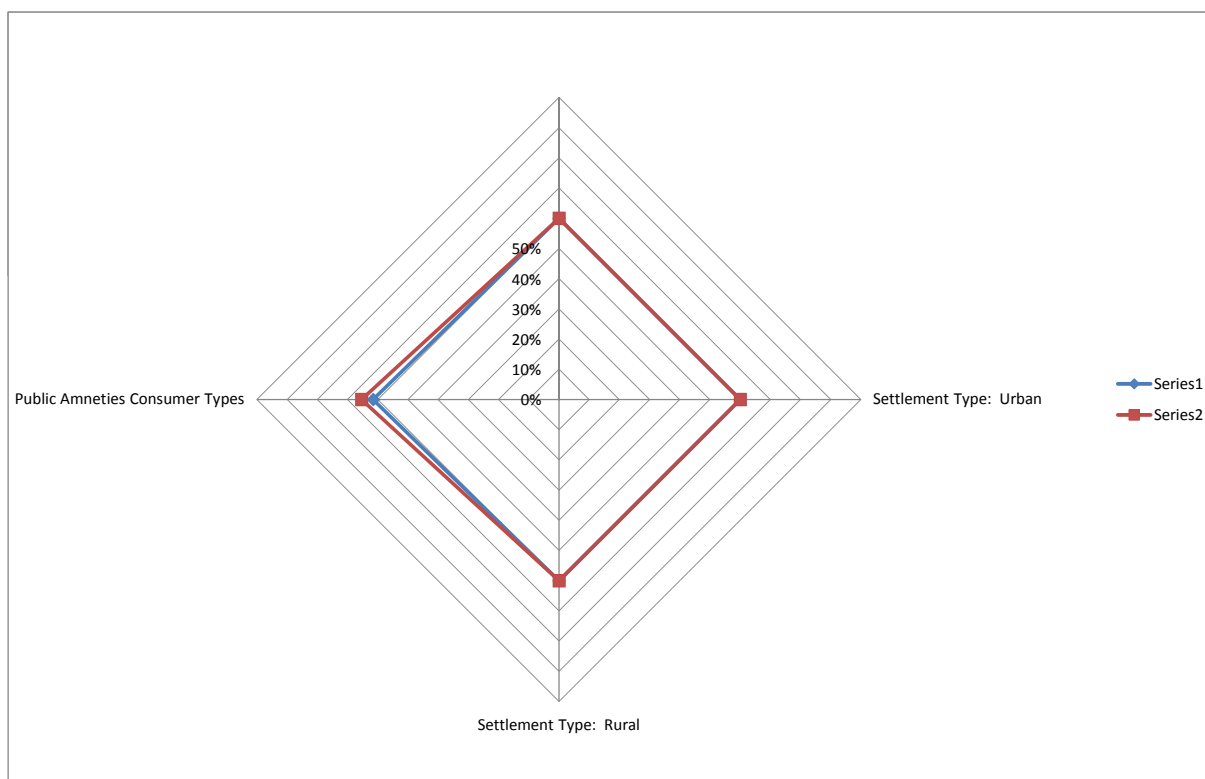


WSDP Status Quo Knowledge Interpretation Report: Demographics Profile (Topic 2)

Settlement Type: Farming  
Settlement Type: Urban  
Settlement Type: Rural  
Public Amneties Consumer Types

Assessment	
Quality	Quantity
SERIES 1	SERIES 2
60%	60%
60%	60%
60%	60%
62%	65%

60% 61%



Water Service Planning Status Bar Legend



Service Levels Profile Average Total **61%**

## WSDP Status Quo Knowledge Interpretation Report: Demographics Profile (Topic 2)

## Topic 2 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

Settlement Type: FARMING

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

Settlement Type: URBAN

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

Settlement Type: RURAL

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

Public Ammenities Consumer Types

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS - CATEGORY 10 - NO SERVICES (FORMAL)

CATEGORY 7 - INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT

CATEGORY 6 - O&M NEED

CATEGORY 4 - NO SERVICES (INFORMAL)

3.1 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS - CATEGORY 10 - NO SERVICES (FORMAL)

CATEGORY 7 - INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT

CATEGORY 6 - O&M NEED

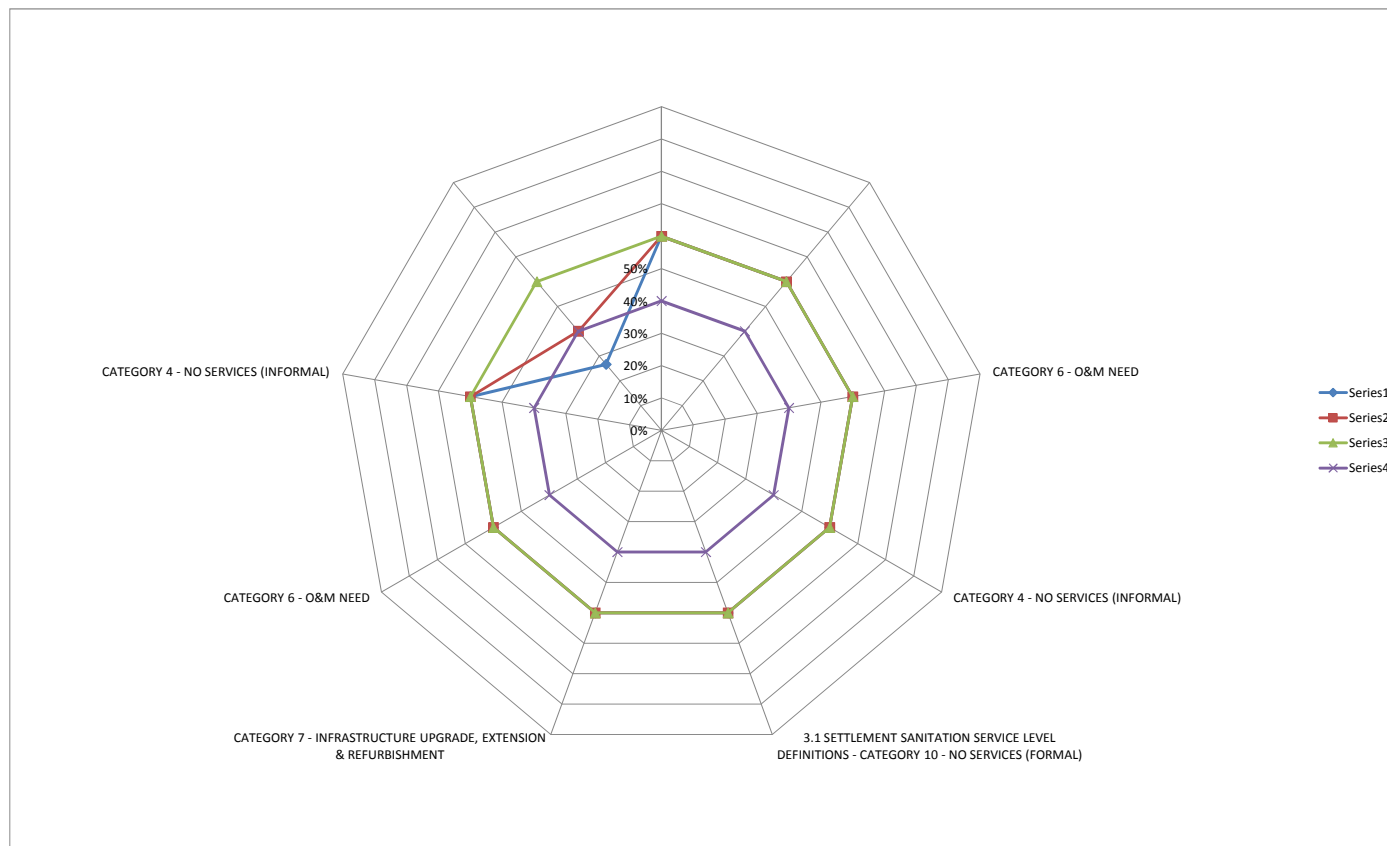
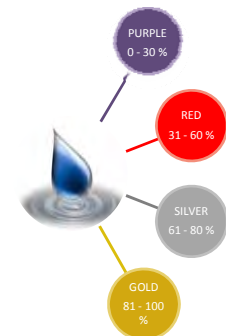
CATEGORY 4 - NO SERVICES (INFORMAL)

3.3 RESIDENTIAL, PUBLIC INSTITUTIONS AND INDUSTRIES

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
27%	40%	60%	40%

56% 58% 60% 40%

#### Water Service Planning Status Bar Legend



Service Levels Profile Average Total **54%**

## Topic 3 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS: WATER FORMAL

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 3.2 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS: WATER INFORMAL

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS: SANITATION FORMAL

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS: SANITATION INFORMAL

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

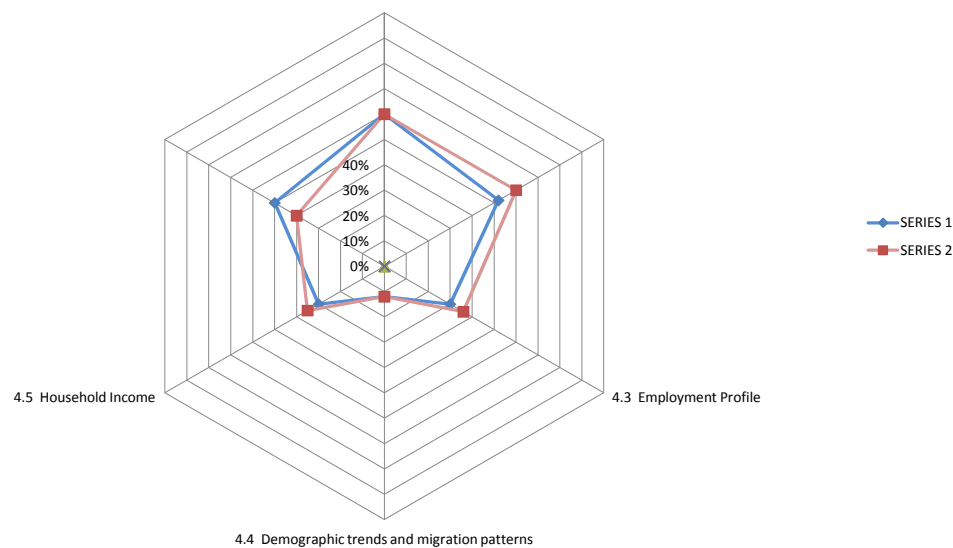
## 3.3 RESIDENTIAL, PUBLIC INSTITUTIONS AND INDUSTRIES

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

- 4.1 General
- 4.2 Age and Gender Profile
- 4.3 Employment Profile
- 4.4 Demographic trends and migration patterns
- 4.5 Household Income
- 4.6 Economics

Assessment	
Quality	Quantity
SERIES 1	SERIES 2
60%	60%
52%	60%
30%	36%
12%	12%
30%	35%
50%	40%
39%	41%

### Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total **40%**

### Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:
-------------------------	------------------	---------------------------------

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:
-------------------------	------------------	---------------------------------

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:
-------------------------	------------------	---------------------------------

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:
-------------------------	------------------	---------------------------------

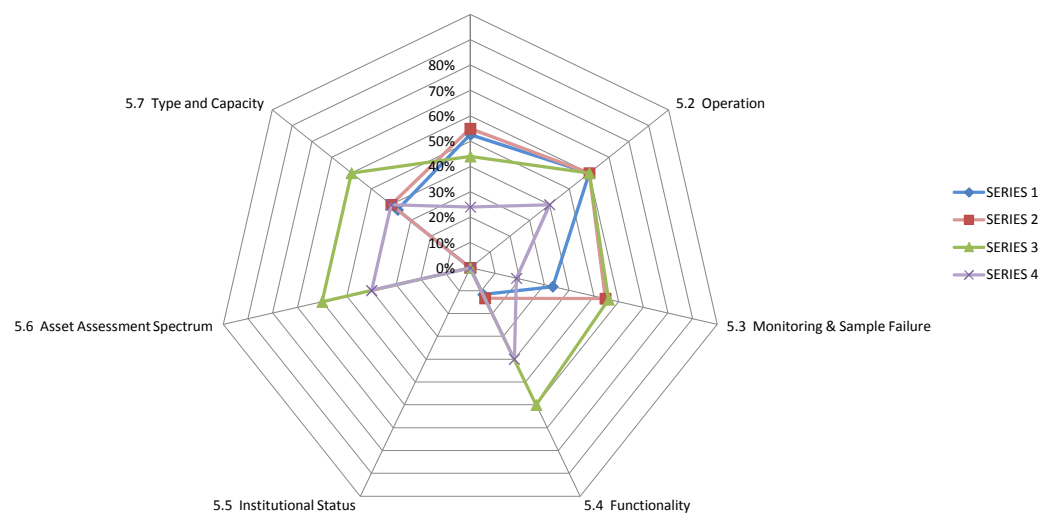
List Possible Projects:	Define Strategy:	Interpret Situation Assessment:
-------------------------	------------------	---------------------------------

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:
-------------------------	------------------	---------------------------------

- 5.1 General Information
- 5.2 Operation
- 5.3 Monitoring & Sample Failure
- 5.4 Functionality
- 5.5 Institutional Status
- 5.6 Asset Assessment Spectrum
- 5.7 Type and Capacity

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
53%	55%	44%	24%
60%	60%	60%	40%
33%	55%	56%	19%
12%	13%	60%	40%
0%	0%	0%	0%
0%	0%	60%	40%
37%	40%	60%	40%
28%	32%	49%	29%

#### Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total **34%**

## Topic 5 - WSDP Strategic Interpretation Report.

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 5.1 General Information:

Interpret Status Assessment:
Define Strategy:
List Possible Projects:

## 5.2 Operation:

Interpret Status Assessment:
Define Strategy:
List Possible Projects:

## 5.3 Monitoring &amp; Sample Failure:

Interpret Status Assessment:
Define Strategy:
List Possible Projects:

## 5.4 Functionality:

Interpret Status Assessment:
Define Strategy:
List Possible Projects:

## 5.5 Institutional Status:

Interpret Status Assessment:
Define Strategy:
List Possible Projects:

## 5.6 Asset Assessment Spectrum:

Interpret Status Assessment:
Define Strategy:
List Possible Projects:

## 5.7 Type and Capacity:

Interpret Status Assessment:
Define Strategy:
List Possible Projects:

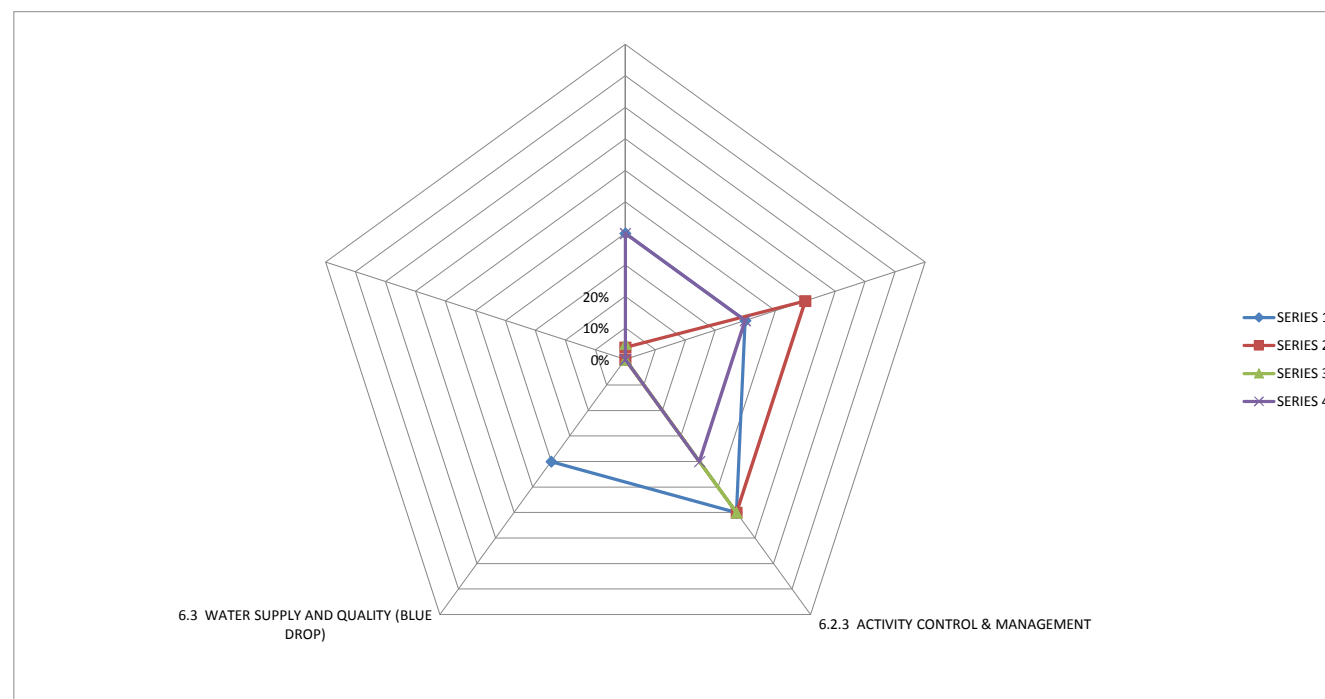


## WSDP Status Quo Knowledge Interpretation Report: Operation &amp; Maintenance (Topic 6)

- 6.1 OPERATION & MAINTENANCE PLAN  
 6.2.1 RESOURCES  
 6.2.2 INFORMATION  
 6.2.3 ACTIVITY CONTROL & MANAGEMENT  
 6.3 WATER SUPPLY AND QUALITY (BLUE DROP)  
 6.4 WASTE WATER SUPPLY AND QUALITY (GREEN DROP)

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
0%	0%		
40%	40%	60%	40%
40%	60%	60%	40%
45%	60%	60%	40%
4%	60%	60%	0%
5%	0%	60%	0%

22%	37%	60%	24%
-----	-----	-----	-----



## Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total

36%

Topic 6 - WSDP Strategic Interpretation Report

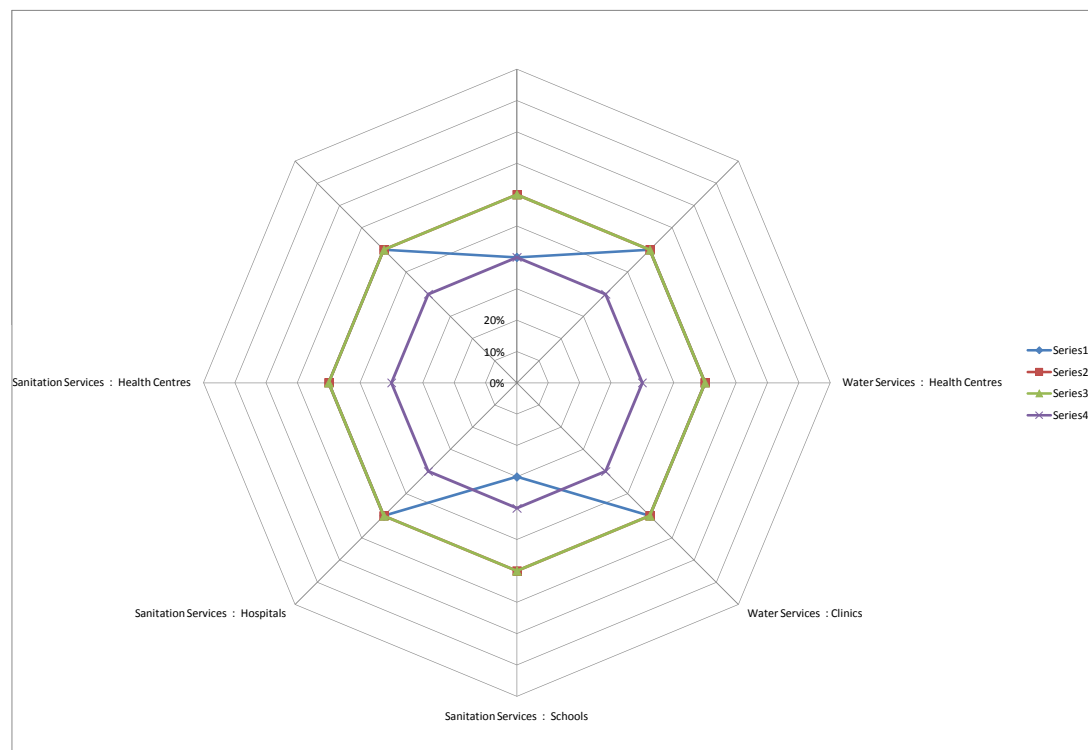
Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

6.1 OPERATION & MAINTENANCE PLAN	Interpret Situation Assessment	
	Define Strategy:	
	List Possible Projects:	
6.2.1 RESOURCES	Interpret Situation Assessment	
	Define Strategy:	
	List Possible Projects:	
6.2.2 INFORMATION	Interpret Situation Assessment	
	Define Strategy:	
	List Possible Projects:	
6.2.3 ACTIVITY CONTROL & MANAGEMENT	Interpret Situation Assessment	
	Define Strategy:	
	List Possible Projects:	
6.3 WATER SUPPLY AND QUALITY (BLUE DROP)	Interpret Situation Assessment	
	Define Strategy:	
	List Possible Projects:	
6.4 WASTE WATER SUPPLY AND QUALITY (GREEN DROP)	Interpret Situation Assessment	
	Define Strategy:	
	List Possible Projects:	

Water Services : Schools  
 Water Services : Hospitals  
 Water Services : Health Centres  
 Water Services : Clinics  
 Sanitation Services : Schools  
 Sanitation Services : Hospitals  
 Sanitation Services : Health Centres  
 Sanitation Services : Clinics

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
40%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
30%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%

54%      60%      60%      40%



#### Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total

53%

Topic 7 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

Water Services: Schools		
List Possible Interventions	Define Strategy	Interpret Situation Assessment
Water Services: Hospitals		
List Possible Interventions	Define Strategy	Interpret Situation Assessment
Water Services: Health Centres		
List Possible Interventions	Define Strategy	Interpret Situation Assessment
Water Services: Clinics		
List Possible Interventions	Define Strategy	Interpret Situation Assessment
Sanitation Services: Schools		
List Possible Interventions	Define Strategy	Interpret Situation Assessment
Sanitation Services: Hospitals		
List Possible Interventions	Define Strategy	Interpret Situation Assessment
Sanitation Services: Health Centres		
List Possible Interventions	Define Strategy	Interpret Situation Assessment
Sanitation Services: Clinics		
List Possible Interventions	Define Strategy	Interpret Situation Assessment

**Conservation & Demand Management & Water Balance**

8.1.1 Reducing unaccounted water and water inefficiencies

8.1.2 Reducing high pressures for residential consumers

8.1.3 Leak and Meter Repair Programmes

8.1.4 Consumer/end-use demand management

8.2 WATER BALANCE

8.2 WATER BALANCE (Optional 2)

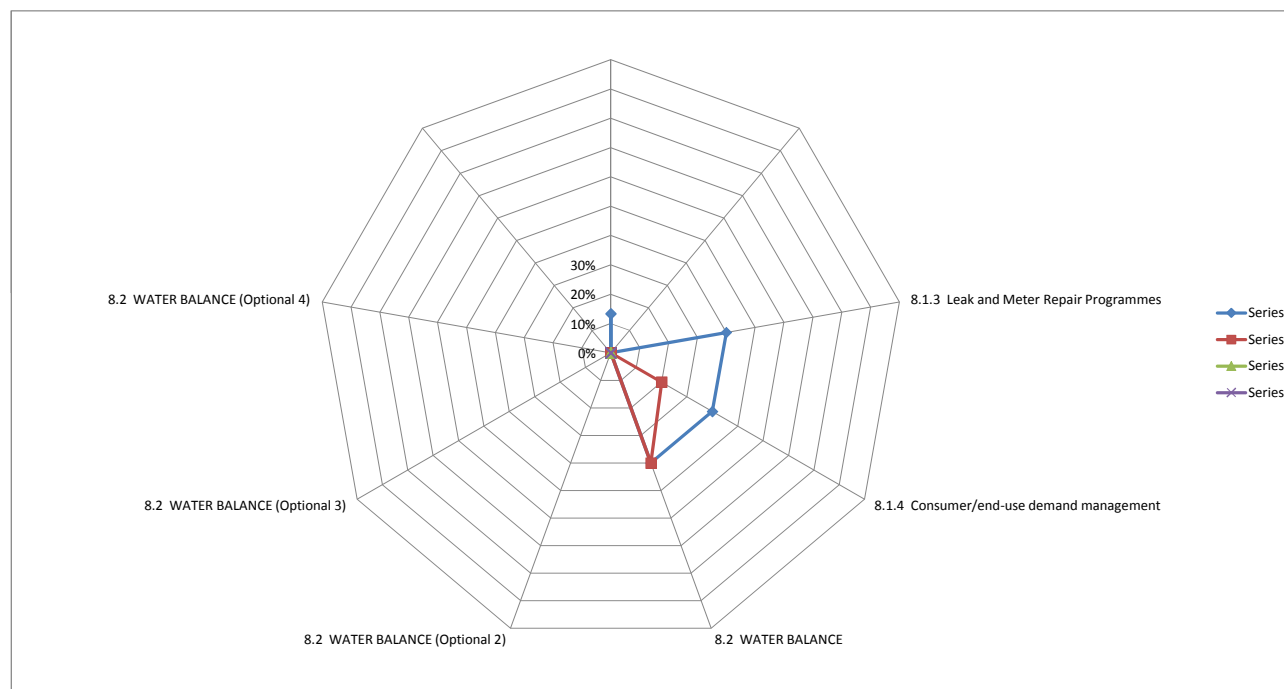
8.2 WATER BALANCE (Optional 3)

8.2 WATER BALANCE (Optional 4)

8.2 WATER BALANCE (Optional 5)

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
13%	0%	0%	0%
0%	0%	0%	0%
40%	0%	0%	0%
40%	20%	0%	0%
40%	40%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%

15%	7%	0%	0%
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**Water Service Planning Status Bar Legend**Water Services Infrastructure Average Total **5%**

## Topic 8 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 8.1.1 Reducing unaccounted water and water inefficiencies

Interpretation Station Assessment
Define Strategy
List Possible Projects

## 8.1.2 Reducing high pressures for residential consumers

Interpretation Station Assessment
Define Strategy
List Possible Projects

## 8.1.3 Leak and Meter Repair Programmes

Interpretation Station Assessment
Define Strategy
List Possible Projects

## 8.1.4 Consumer/land-use demand management

Interpretation Station Assessment
Define Strategy
List Possible Projects

## 8.2 WATER BALANCE:

Interpretation Station Assessment
Define Strategy
List Possible Projects

## 8.2 WATER BALANCE (Optional 2):

--

## 8.2 WATER BALANCE (Optional 3):

--

## 8.2 WATER BALANCE (Optional 4):

--

## 8.2 WATER BALANCE (Optional 5):

--

**Water Losses**

8.3.1 Raw Water Bulk Loss

8.3.2 Treated Water Loss :Bulk

8.3.3 Treated Water Loss :Internal

8.3.4 Water Balance

8.3.1 Raw Water Bulk Loss (OPTION 2)

8.3.2 Treated Water Loss :Bulk

8.3.3 Treated Water Loss :Internal

8.3.4 Water Balance

8.3.1 Raw Water Bulk Loss (OPTION 3)

8.3.2 Treated Water Loss :Bulk

8.3.3 Treated Water Loss :Internal

8.3.4 Water Balance

8.3.1 Raw Water Bulk Loss (OPTION 4)

8.3.2 Treated Water Loss :Bulk

8.3.3 Treated Water Loss :Internal

8.3.4 Water Balance

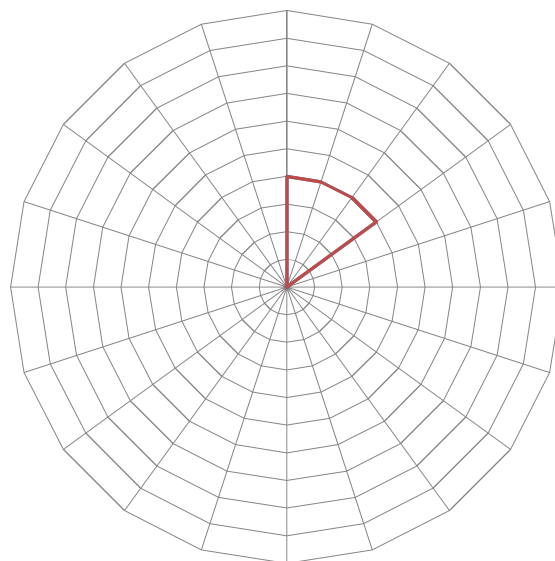
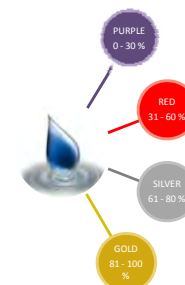
8.3.1 Raw Water Bulk Loss (OPTION 5)

8.3.2 Treated Water Loss :Bulk

8.3.3 Treated Water Loss :Internal

8.3.4 Water Balance

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
40%	40%	0%	0%
40%	40%	0%	0%
40%	40%	0%	0%
40%	40%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
8%	8%	0%	0%

**Water Service Planning Status Bar Legend**Water Services Infrastructure Average Total **4%**

## Topic 8 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 8.3.1 Raw Water Bulk Loss

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 8.3.3 Treated Water Loss :Internal

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 8.3.1 Raw Water Bulk Loss (OPTION 2)

--

## 8.3.3 Treated Water Loss :Internal

--

## 8.3.1 Raw Water Bulk Loss (OPTION 3)

--

## 8.3.3 Treated Water Loss :Internal

--

## 8.3.1 Raw Water Bulk Loss (OPTION 4)

--

## 8.3.3 Treated Water Loss :Internal

--

## 8.3.1 Raw Water Bulk Loss (OPTION 5)

--

## 8.3.3 Treated Water Loss :Internal

--

## 8.3.2 Treated Water Loss :Bulk

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 8.3.4 Water Balance

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 8.3.2 Treated Water Loss :Bulk

--

## 8.3.4 Water Balance

--

## 8.3.2 Treated Water Loss :Bulk

--

## 8.3.4 Water Balance

--

## 8.3.2 Treated Water Loss :Bulk

--

## 8.3.4 Water Balance

--

## 8.3.2 Treated Water Loss :Bulk

--

## 8.3.4 Water Balance

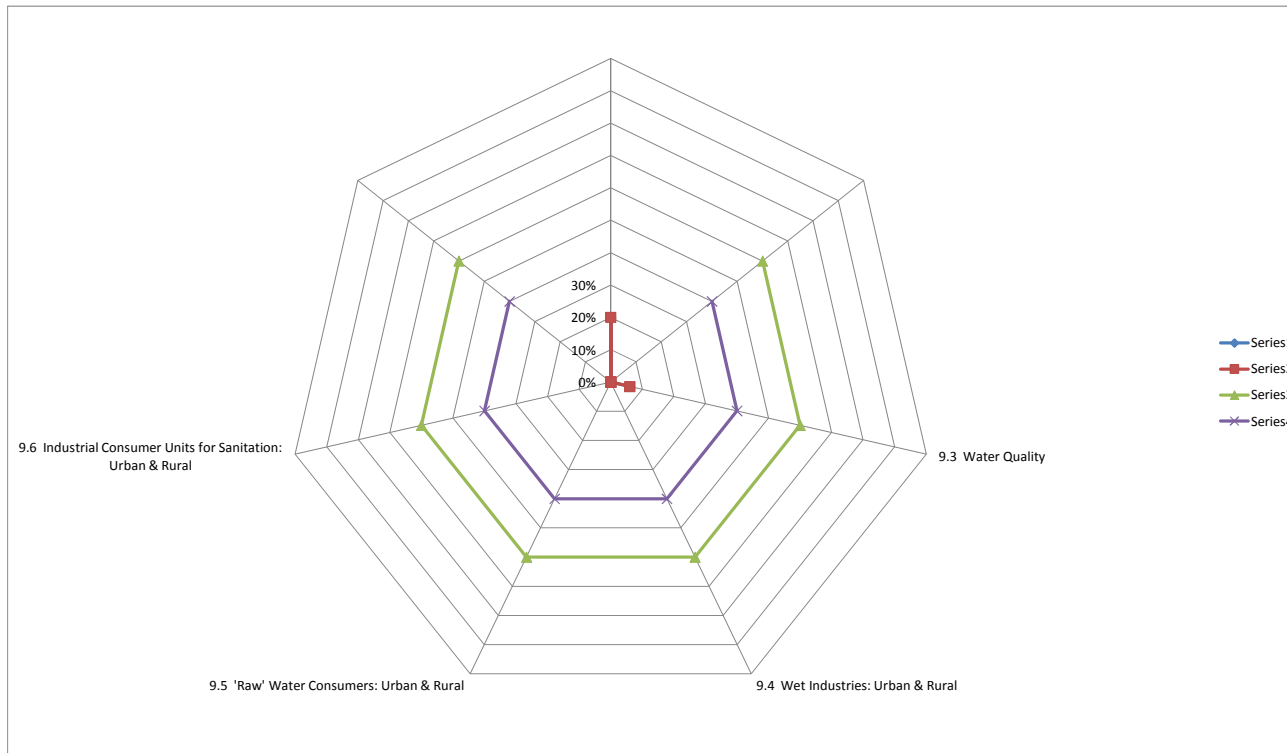
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- 9.1 Sources & Volumes
- 9.2 Monitoring
- 9.3 Water Quality
- 9.4 Wet Industries: Urban & Rural
- 9.5 'Raw' Water Consumers: Urban & Rural
- 9.6 Industrial Consumer Units for Sanitation: Urban & Rural
- 9.7 Industries and their permitted effluent releases

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
20%	20%		
0%	0%	60%	40%
6%	6%	60%	40%
0%	0%	60%	40%
0%	0%	60%	40%
0%	0%	60%	40%
0%	0%	60%	40%
4%	4%	60%	40%

#### Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total **27%**

## Topic 9 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 9.1 Sources &amp; Volumes

Interpret Station Assessment
Define Strategy
List Possible Projects

## 9.2 Monitoring

Interpret Station Assessment
Define Strategy
List Possible Projects

## 9.3 Water Quality

Interpret Station Assessment
Define Strategy
List Possible Projects

## 9.4 Wet Industries: Urban &amp; Rural

Interpret Station Assessment
Define Strategy
List Possible Projects

## 9.5 Raw Water Consumers: Urban &amp; Rural

Interpret Station Assessment
Define Strategy
List Possible Projects

## 9.6 Industrial Consumer Units for Sanitation: Urban &amp; Rural

Interpret Station Assessment
Define Strategy
List Possible Projects

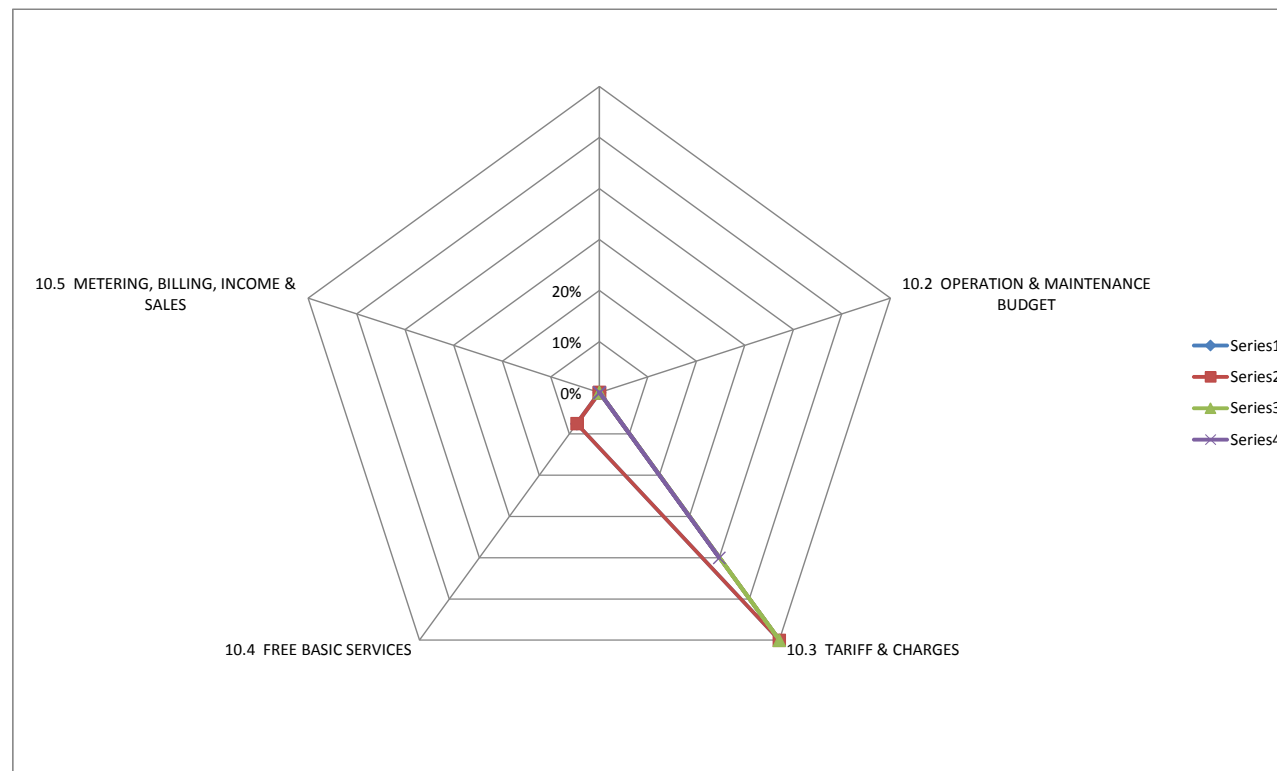
## 9.7 Industries and their permitted effluent releases

Interpret Station Assessment
Define Strategy
List Possible Projects

## WSDP Status Quo Knowledge Interpretation Report: Financial Profile (Topic 10)

10.1.2 CAPITAL EXPENDITURE  
 10.2 OPERATION & MAINTENANCE BUDGET  
 10.3 TARIFF & CHARGES  
 10.4 FREE BASIC SERVICES  
 10.5 METERING, BILLING, INCOME & SALES

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
0%	0%	0%	0%
0%	0%	0%	0%
60%	60%	60%	40%
8%	8%	0%	0%
0%	0%	0%	0%
14%	14%	12%	8%



## Water Service Planning Status Bar Legend



Series1  
 Series2  
 Series3  
 Series4

Water Services Infrastructure Average Total

12%



Topic 10 - WSDP Strategic Interpretation Report**Strategic Interpretation, Implications and Solutions Derived from Spider Diagram**

## 10.1.2 CAPITAL EXPENDITURE:

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

## 10.2 OPERATION &amp; MAINTENANCE BUDGET:

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

## 10.3 TARIFF &amp; CHARGES:

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

## 10.4 FREE BASIC SERVICES:

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

## 10.5 METERING, BILLING, INCOME &amp; SALES:

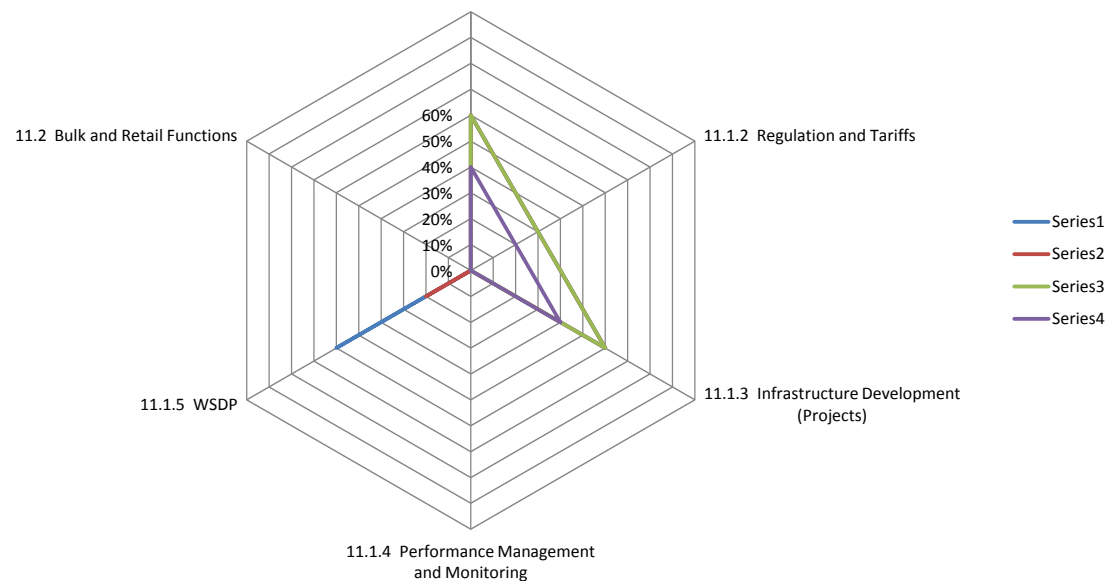
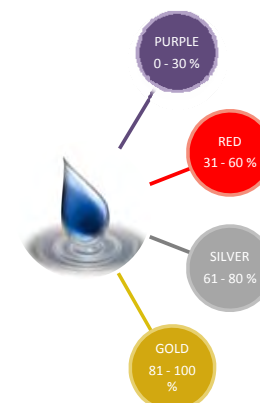
Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

11.1.1 Policy Development  
 11.1.2 Regulation and Tariffs  
 11.1.3 Infrastructure Development (Projects)  
 11.1.4 Performance Management and Monitoring  
 11.1.5 WSDP  
 11.2 Bulk and Retail Functions

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
60%	60%	60%	40%
30%	30%	30%	20%
60%	60%	60%	40%
0%	0%	0%	0%
60%	20%	0%	0%
0%	0%	0%	0%

35%	28%	25%	17%
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### Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total **26%**

## Topic 11 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 11.1.1 Policy Development

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

## 11.1.2 Regulation and Tariffs

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

## 11.1.3 Infrastructure Development (Projects)

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

## 11.1.4 Performance Management and Monitoring

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

## 11.1.5 WSDP

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

## 11.2 Bulk and Retail Functions

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

## WSDP Status Quo Knowledge Interpretation Report: Social &amp; Customer Service Requirements (Topic 12)

12.1 RESOURCES AVAILABLE TO PERFORM THIS FUNTION

12.2 ATTENDING TO COMPLAINTS FOR WATER

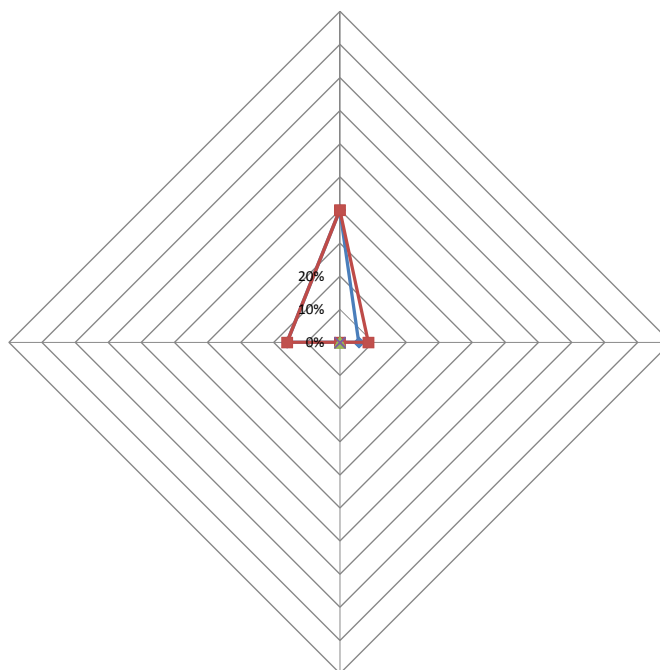
12.3 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS

12.4 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
40%	40%	0%	0%
6%	9%	0%	0%
0%	0%	0%	0%
16%	16%	0%	0%

15%	16%	0%	0%
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## Water Service Planning Status Bar Legend

12.4 ATTENDING TO COMPLAINTS FOR  
SANITATION: PIT/TANK PUMPING

12.2 ATTENDING TO COMPLAINTS FOR WATER

Series1  
Series2  
Series3  
Series4

12.3 ATTENDING TO COMPLAINTS FOR  
SANITATION: DISCHARGE TO TREATMENT WORKSWater Services Infrastructure Average Total **8%**

## Topic 12 - WSDP Strategic Interpretation Report

**Strategic Interpretation, Implications and Solutions Derived from Spider Diagram**

## 12.1 RESOURCES AVAILABLE TO PERFORM THIS FUNTION

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 12.2 ATTENDING TO COMPLAINTS FOR WATER

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 12.3 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 12.4 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

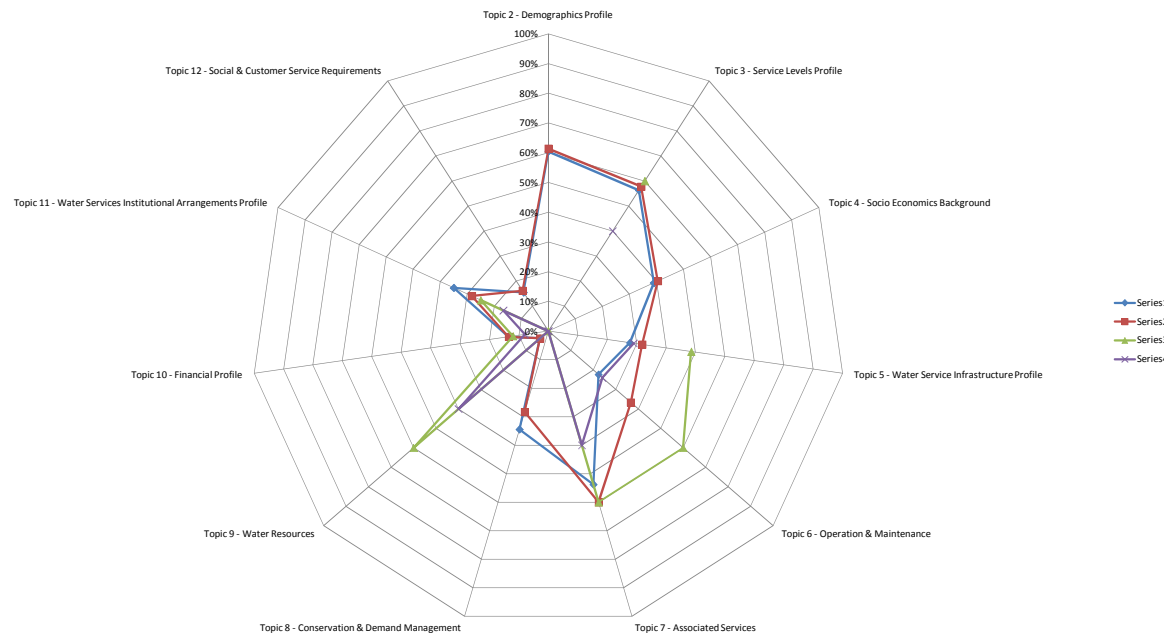


## WSDP Status Quo Knowledge Interpretation Report

Topic 2 - Demographics Profile  
 Topic 3 - Service Levels Profile  
 Topic 4 - Socio Economics Background  
 Topic 5 - Water Service Infrastructure Profile  
 Topic 6 - Operation & Maintenance  
 Topic 7 - Associated Services  
 Topic 8 - Conservation & Demand Management  
 Topic 9 - Water Resources  
 Topic 10 - Financial Profile  
 Topic 11 - Water Services Institutional Arrangements Profile  
 Topic 12 - Social & Customer Service Requirements

TOTAL AVERAGES OF TOPICS			
SERIES 1	SERIES 2	SERIES 3	SERIES 4
60%	61%		
56%	58%	60%	40%
39%	41%		
28%	32%	49%	29%
22%	37%	60%	24%
54%	60%	60%	40%
34%	28%	0%	0%
4%	4%	60%	40%
14%	14%	12%	8%
35%	28%	25%	17%
15%	16%	0%	0%
30%	32%	36%	22%

Water Services Infrastructure Average Total **30%**



## Overall Water Services Planning Status Bar Legend

