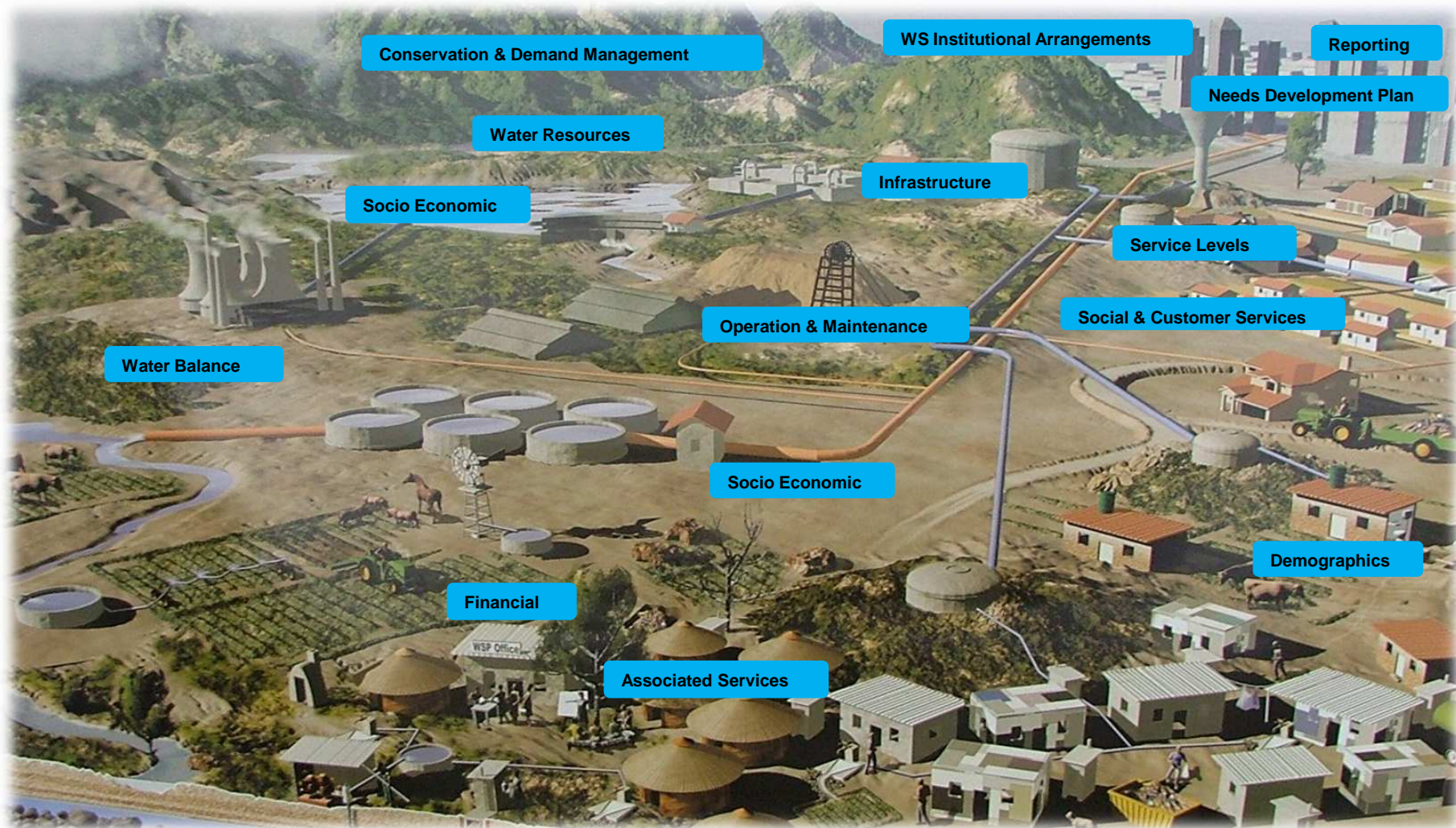


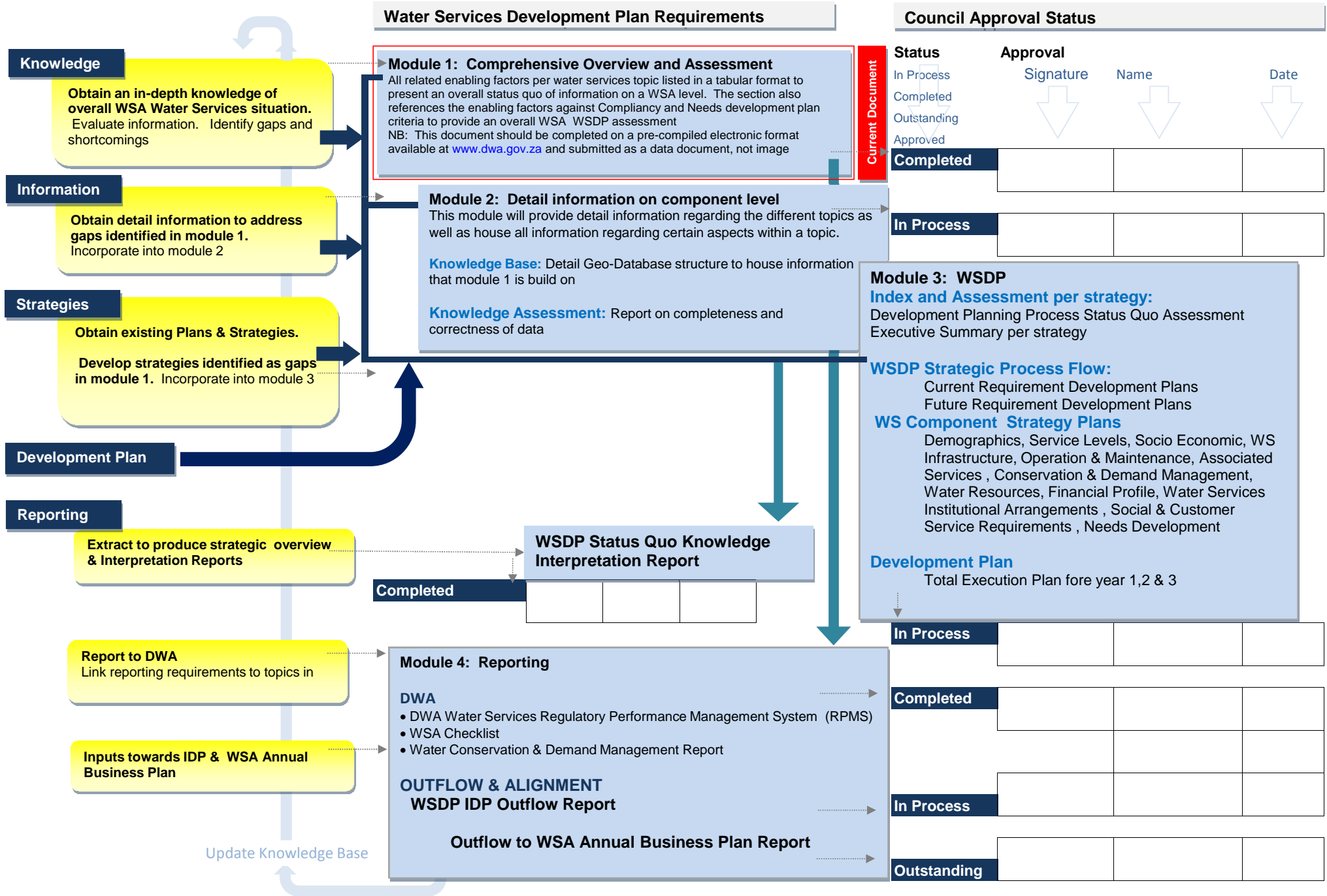
WATER SERVICES DEVELOPMENT PLAN

Joe Gqabi District Municipality

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



Document Date: APRIL 2015



THE WATER SERVICES BUSINESS

Joe Gqabi District municipality

WSDP 2015

INDEX



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

Vision & Mission Statement:

All people to have access to basic water supply and functioning basic sanitation.

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

2
3

Mayor

**Mmm, I wonder....
What does my area of Authority look like in terms of**

People

What are their needs regarding water?

Demographics	Total
Number of People	352 997
Total Number of Settlements	385
Total Number People Urban	128 717
Total Number People Rural	224 280
Total Number of Settlements Urban	25
Total Number of Settlements Rural	360



Water Category	Water Need Description	Settlements	Population	Households
10	No Service		0	0
7	Infrastructure Upgrade		0	0
7	Infrastructure Extension		0	0
7	Infrastructure Refurbishment		0	0
6	O&M Need (Total Settlement)		0	0
5	Water Resource Needs		0	0
8	Infrastructure O&M Need		0	0
9	Infrastructure & O&M Need & Water Resource Needs		0	0
Adequate:	Stand Pipe		112 354	31 410
Adequate:	Yard Connection		87 129	24 358
Adequate:	House Connection		61 954	17 320
Informal Below	No Service		91 532	25 589
Informal Adequate	Temporary Services Provided		0	0
TOTALS			352969	98677



What are their needs regarding sanitation?

Sanitation Category	Sanitation Need Description	Settlements	Population	Households
10	No Service		0	0
7	Infrastructure Upgrade		0	0
7	Infrastructure Extension		0	0
7	Infrastructure Refurbishment		0	0
6	O&M Need (Total Settlement)		0	0
5	Water Resource Needs		0	0
8	Infrastructure O&M Need		0	0
9	Infrastructure & O&M Need & Water Resource Needs		0	0
Adequate:	Waterborne		84 142	23 523
Adequate:	Waterborne Low Flush			
Adequate:	Septic Tanks / Conservancy		10 395	2 906
Adequate:	Non-Waterborne		186 047	52 012
Informal Below	No Service		60 426	16 893
Informal Adequate	Temporary Services Provided		0	0
TOTALS			341010	95334

2

3

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

Water sources	Number of sources	Current abstraction (MI/Day)	Licensed abstraction (MI/Day)
Groundwater	215	8.574	0
Surface Water	19	60.314	0
External Sources (Bulk purchase)	5	20.261	0
Water returned to resources	0	0	0
How much water is re-used (Recycled Water)	0	0	0

9



4. Water & Sanitation Infrastructure?

5

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

4.2. What is the general condition of



Topic 5: Water Infrastructure	Total
Total Number of Schemes	
Total bulk pipeline km.	0
Total Number reservoirs	369
Total Number pump stations	53
Total Number of Water Treatment Works	13
Total Number of Waste Water Treatment Works	22

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



5. How sufficient is our Operation & Maintenance:

6

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	
Total Number of O&M staff sufficient? Yes/No	No
Total Number of O&M staff required	
Statement on population and effluent release	

Define the Problem

Statement on Pollution and Effluent Release



6. Do I pollute my environment



Topic 8: Conservation & Demand Management

	Y / N
Does the municipality have a Water Conservation Demand Management Plan(WCDM)?	Y
Does the municipality have a strategy to meet 2014 targets?	Yes
Is there an internal budget?	No
Does the municipality apply through IDP funds for WCDM?	Yes

8

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

Topic 10: Financial

Total Water Services Budget:	R	-
Is the budget enough to eradicate backlog and maintain the WS infrastructure? (Yes/No)		
Shortfall:	R	-

10



Joe Gqabi District municipality

WSDP 2015

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

Topic 13: Project List

13

Total Number of Projects	17
Sufficient to eradicate backlog: (Yes/No)	No
Total Allocated Funds (Rm)	

PROJECT NAME	Total Funds on Budget for Project	PROJECT NAME	Total Funds on Budget for Project
Ugie Bulk Water Infrastructure Phase 2	TBA		
Ugie Sanitation Infrastructure	R 49 104 611.00		
Mt Fletcher Villages - Bulk Water Supply Scheme	R 152 000 000.00		
Sterkspruit: Upgrading of WTW and Bulk Lines	R 110 000 000.00		
Senqu Rural Sanitation Programme	R 102 761 477.00		
Senqu Rural Water Programme	R 85 000 000.00		
Elundini Rural Sanitation Programme	R 182 117 245.00		
Elundini Rural Water Programme	R 143 813 803.00		
Steynsburg Waterborne Sanitation PHASE 3	R 24 108 039.00		
Jamestown sanitation Phase 2	R 38 550 081.00		
Maclear Upgrading of Bulk Water Services	R 95 995 638.00		
Maclear Upgrading of Bulk Sanitation	R 49 006 769.00		
Ukhahlamba Planning Studies	R 2 500 000.00		
District WCDM Project	R 3 500 000.00		
Sterkspruit Regional Bulk Sanitation	R 3 000 000.00		
Sterkspruit WTW Refurbishment	R 21 604 000.00		
Elundini rural sanitation	R 4 500 000.00		

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

Urban versus Rural Backlogs

Water backlogs may be eradicated by means of the development of borehole standalone schemes and sanitation backlogs by means of implementing VIP's, especially in the areas of Elundini & Senqu LM's. The key issues identified include institutional requirements, financial requirements as well as sustainability matters.

Reliance on Water Resources available and Bulk Infrastructure

The demand and levels of services provided have increased for a greater proportion of the population. This has led to bulk water infrastructure operating at over capacity. The DWA is currently in the process of establishing catchment management agencies to take responsibility for water resource management in the various water management areas.

Links between Water Supply & Sanitation

It is JQDM's goal to provide all rural households with a basic level of service.

Limited Implementation & Operating Capacity in Some Municipalities

The District operates and maintains all water and sanitation bulk services except for Sterkspruit, Ugie, Steynsburg and Mt Fletcher WTWs which are operated by service providers.

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

Available Funding

JQDM considers any household with total earnings of less than R1600 per month to be poor. Approximately 86% of households within the WSA fall below this level. Limited to no billing is taking place and therefore the JQDM relies heavily on equitable share.

Affordability of Service Levels (O&M Costs)

Operation and maintenance is funded by revenue generated by local municipalities from user charges for services to communities as well as from the equitable share allocations. However, due to low collection levels by local municipalities, the District deals with shortfalls through grant funding. Tariffs have been below the cost of producing and delivering water and sanitation across the District and there was a process during the preparation of the budget to reassess the existing tariffs to ensure that the service is sustainable.

Growing Backlog in Refurbishment of Existing Infrastructure

In terms of the areas without access to basic services standards for both sanitation and water, the rural areas in Elundini, particularly in Mt Fletcher and Maclear lack services. In the Senqu area, rural villages around Sterkspruit do lack services. The reasons for such backlog relate to historical situation of lack of investment in these areas as well as inadequate MIG funding to address all backlog. The District submitted an application for funding to the Netherlands government through the ORIO infrastructure funding.

Major Economic Development

The District is one of the major wool producing areas in the country. There are currently initiatives geared towards establishing a wool washing facility in the Elundini municipal area. This sector along with tourism, offers good opportunities for investment and development that could in turn boost the economy of the area. The contribution of the forestry sector to the province's economy has yet to be fully established. Without detailed analysis of the income statements and costing reports of companies and government Departments, the impact can be partially estimated with regard to revenues generated, and salaries and wages.

Associated Population Growth & Water Demand

JGDM is one of the areas of South Africa that has provided substantial migrant labour to the mines, farms and commercial centers of the country. This pattern of migration has resulted in considerable cyclical population movements between the district and the major metropolitan centers. The levels of out-migration from Joe Gqabi are higher than the provincial average. At least 18% of District households against 15.2% of provincial households reports of at least one migrant household member.

An Overall Critical Self Evaluation of the Overall WSDP Knowledge Base

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

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



OVERALL QUANTITY ASSESSMENT		53%	76%	47%	33%	10%	48%		13%	18%	23%	32%	53%	
OVERALL QUALITY ASSESSMENT		53%	69%	47%	33%	10%	48%		13%	18%	23%	32%	55%	

Module 1: Concept Explanation and Description page

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

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 Assesment on Scale 1-5


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

Joe Gqabi District municipality

Status Tracking of WSDP

Status	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		YEAR 6	
	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												
Adopted												
Annual Review												
Public Viewed												

Role Players Contact Details

POSITION	PERSON	TEL	FAX	CELL	EMAIL	Interaction Acknowledgement Yes / No	Interaction Acknowledgement Signature
Municipal Manager	Mr Z Williams	045 979 3006	045 971 0251		 mm@jgdm.gov.za		
Executive Mayor							
Water services Councillor							
WSDP Contact							
IDP Manager							
PIMSS Senior Planner							
Technical Services	Mr R Fortuin	045 979 3109	045 971 0432		robert@jgdm.gov.za		
Treasurer							
WSDP Data Custodian							
WSDP Custodian							
Data official							
Acting Mayor							
Acting Municipal Manager							
PMU Manager							
Chief Financial Officer	Mr J Jackson						
Acting Chief Financial Officer							
Mayor							
Housing							
Environmental							
Infrastructure							

Topic 1: Administration

Professional Service Provider (PSP)

Company		Element Consulting Engineers			
Name of PSP WSDP Project Manager		Dennis Smith			
Tel:	Cell:	Fax:	E-mail:		
Inputs					
Components	Chapter	Name	Designation	Role	Contact address, and number
Name of PSP WSDP Information Systems Operator					
Tel:	Cell:	Fax:	E-mail:		

*** 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	YES	4
Mining	NA	
Tourism	YES	4
Other 1:		
Other 2:		
Other 3:		
Other 4:		

Comments

SETTLEMENT DEMOGRAPHICS

Assessment
Assessment

* 2.1	Total Population	352997
* 2.2	Total number of households	98 685
* 2.3	Average household size	3.577

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

2.4 Settlement Type		Number of settlements	Population per settlements type	Assessment	Assessment
Farming	Farming	0	17 942	0%	0%
Urban	Metropolitan Area	0	0	80	80
	Urban - Formal Town	25	128 717	80	80
	Urban - Former Township	0	0	80	80
	Urban - Informal Settlements (Squatter Camp)	0	0	80	80
	Working Towns & Service Centres - Mines, Prisons etc.	0	0	80	80
	Urban	25	128717	80%	80%
Rural	Rural - Dense Village > 5000	0	0	80	80
	Rural - Small Village <= 5000	126	142 910	80	80
	Rural Scattered	234	63 428	80	80
	Rural Scattered Dense	0	0	80	80
	Rural Scattered Low Density	0	0	80	80
	Rural Scattered Very Low Density	0	0	80	80
	Rural - Informal Settlements (Squatter Camp)	0	0	80	80
	Rural	360	206338	80%	80%

Comments

Public Amenities Consumer Types			Assessment	Assessment
2.5 Social Services type	No. of facilities	Area (Ha)	Assessment	Assessment
Police Stations	22		80	80
Magisterial Offices	10		80	80
Schools	358		90	90
Health Facilities	62		80	80
Prisons	4		80	80
Industries	2		80	80
Mining	0		80	80
Resorts and tourism			0	0
Agriculture dry land		1725.2	40	40
Agriculture irrigation		133.8	40	40
Agr. Intensive livestock/grazing		2308.4	40	40
Agr. Extensive livestock/grazing				
Conservation areas				
TOTAL			53%	53%

OVERALL QUALITY ASSESSMENT 53%
OVERALL QUANTITY ASSESSMENT 53%

Topic 3: Service Levels Profile

Enabling Factors							Needs Development Plan															
3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS							ASSESSMENT	ASSESSMENT	Future plan (to address issues)						Strategy							
									Time Frame				Sufficient for		ASSESSMENT	In place?	Sufficient	ASSESSMENT				
									1	3	5	N	RDP	Higher Level					Growth & Development			
DEFINITION	CLASSIFICATION	DESCRIPTION	CATEGORY	SETTLEMENTS	POPULATION	HOUSEHOLDS	%	%	Y / N / NA						%	Y / N		%				
FORMAL	No Service	Whole community never had any formal (municipal) water supply system.	10	0	0	0	60	80									80	NA	NA	80		
	- BELOW	Infrastructure Upgrade	Existing infra not on RDP std. 1.Network: too small pipes, 2.Storage: Add to exist / elevation 3.Source: Infra to increase exist yield	7 8 9		90 194	25 215	60	80	Y	3							80	NA	NA	80	
		Infrastructure Extension	Communities have grown structurally and there are households that do not have water : 1.Network: new infra 2.Storage: new & adjacent																			
		Infrastructure Refurbishment	Water can be restored to RDP by: Repair/Replace with same existing infra (Total Settlement)																			
	O&M Need (Total Settlement)	Water can be restored to RDP (where infra ok) by: enough & efficient staff and sufficient funds for O&M (incl. eg: quality at wtw, machines working, etc)	6		0	0	60	80	NA								80	NA	NA	80		
	Water Resource Needs	Includes Source Development Local Available Source: New BH, pipe Conserving & Demand Management Needs Water Source Quality Drinking Water Quality	5		0	0	60	80	NA								80	NA	NA	80		
	Infrastructure & O&M Need		8		0	0	60	80	NA								80	NA	NA	80		
	Infrastructure & O&M Need & Water Resource Needs		9		0	0	60	80	NA								80	NA	NA	80		
TOTAL FORMAL NEED				0	90194	25215	60%	80%							80%			80%				
- ADEQUATE	StandPipe	Adequate Infra	1 (C) / 3		84 825	23 714	80	80							Y	80	Y	Y	80			
	Yard Connection	Adequate Infra	1 (B) / 3		0	0	80	80								80	NA	NA	80			
	House Connection	Adequate Infra	1 (A) / 3		37 201	10 400	80	80							Y	80	Y	Y	80			
TOTAL FORMAL ADEQUATE				0	122026	34114	80%	80%							80%			80%				
INFORMAL	- BELOW	No Services	Permanent Housing must be provided	4	0	0	80	80								80	NA	NA	80			
	- ADEQUATE	Temporary Services Provided	Permanent Housing must be provided	2	14 977	4 187	80	80							Y	80	Y	Y	80			
TOTAL NEED				0	90194	25215	40%	40%							40%			40%				
TOTAL ADEQUATE				0	137003	38301	40%	40%							40%			40%				



Enabling Factors

Needs Development Plan

3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

DEFINITION	CLASSIFICATION	DESCRIPTION	CATEGORY	SETTLEMENTS	POPULATION	HOUSEHOLDS	%	%	Future plan (to address issues)												
									Time Frame				Sufficient for			ASSESSMENT	Strategy		ASSESSMENT		
									1	3	5	N	RDP	Higher Level	Growth & Development		In place?	Sufficient			
										*	*	*									
FORMAL	No Service	Whole community never had any formal (municipal) sanitation supply system.	10		60 426	16 893	80	80	Y		3				Y			60	Y	Y	60
- BELOW	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		0	0	80	80	NA									80	NA	NA	80
	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		0	0	80	80	NA									80	NA		80
	Water Resource Needs	Adequate Infra but not working due to inadequate water in the system.	5		0	0	80	80	NA									80	NA		80
	Infrastructure & O&M Need		8		0	0	80	80	NA									80	NA		80
	Infrastructure & O&M Need & Water Resource Needs		9		0	0	80	80	NA									80	NA		80
TOTAL FORMAL NEED				0	60426	16893	80%	80%										77%			77%
- ADEQUATE	Waterborne	Adequate Infra	1 (A) / 3		84 142	23 523	80	80	Y		3			Y			80	Y	Y	80	
	Waterborne Low Flush	Adequate Infra	1 (B) / 3		0	0	80	80	NA								80	NA	NA	80	
	Septic Tanks / Conservancy	Adequate Infra	1 (C) / 3		10 393	2 906	80	80	Y		3			Y			80	Y	Y	80	
	Non Waterborne (VIP)	Adequate Infra	1 (D) / 3		173 368	48 467	80	80	Y		3				Y		80	Y	Y	80	
TOTAL FORMAL ADEQUATE				0	267903	74896	80%	80%										80%			80%
INFORMAL	- BELOW	No Services	Permanent Housing must be provided	4		5 205	1 455	80%	80%	Y		3					80%	Y	Y	80%	
	- ADEQUATE	Temporary Services Provided	Permanent Housing must be provided	2		0	0	80%	80%	NA								80%	NA	NA	80%
TOTAL NEED				0	65631	18348	80%	80%										78%			78%
TOTAL ADEQUATE				0	267903	74896	80%	80%										80%			80%



Enabling Factors

Compliance

Needs Development Plan

3.3 Residential, Public Institutions and Industries

Quality: Information Accuracy Assessment

Quantity:

Assessment:

Public amenities consumer types	Type	No. Of consumer units (H-H)	No. Of consumer units with access to:					Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			Strategy			
			None or inadequate Supply		Communal supply	Controlled volume supply	Uncontrolled volume supply						1	3	5	N	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT
			Water	Sanitation																			
* Residential	Urban	35 984	3 316	37 707	6 795	0	28 218			80	80	Y					Y			70	Y	Y	70
	Rural	62 701	21 174	60 971	23 714	0	10 400			80	80	Y					Y			70	Y	Y	70
Police Stations	Urban	12										N											
	Rural	10										N											
Magistrate offices	Urban	13										N											
	Rural	0										N											
Businesses	Urban											N											
	Rural	0										N											
"Dry" Industries	Urban	0					0			80	80	N											
	Rural	0					0			80	80	N											
Office Buildings	Urban											N											
	Rural	0										N											
Prisons	Urban	5										N											
	Rural	0										N											
Schools	Urban	45								80	80	Y											
	Rural	313								80	80	Y											
Hospitals	Urban	8								80	80	Y											
	Rural	3								80	80	Y											
Clinics	Urban	39								80	80	Y											
	Rural	11								80	80	Y											
Health Centres	Urban	0										N											
	Rural	0										N											
"Wet" Industries	Urban	2								80	80	N											
	Rural	0								80	80	N											
Total	Urban	36108	3316	37707	6795	0	#VALUE!			40%	40%									6%			6%
	Rural	63 038	21174	60971	23714	0	#VALUE!			40%	40%									6%			6%
TOTAL											40%	40%								6%			6%



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					
3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS					
CATEGORY 10	- NO SERVICES (FORMAL)	60%	80%	80%	80%
CATEGORY 7	- INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT	60%	80%	80%	80%
CATEGORY 6	- O&M NEED	60%	80%	80%	80%
CATEGORY 4	- NO SERVICES (INFORMAL)	80%	80%	80%	80%
3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS					
CATEGORY 10	- NO SERVICES (FORMAL)	80%	80%	60%	60%
CATEGORY 7	- INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT	80%	80%	80%	80%
CATEGORY 6	- O&M NEED	80%	80%	80%	80%
CATEGORY 4	- NO SERVICES (INFORMAL)	80%	80%	80%	80%
3.3 RESIDENTIAL, PUBLIC INSTITUTIONS AND INDUSTRIES		40%		6%	
				NEEDS DEVELOPMENT PLAN ASSESSMENT	
				Future plan	70%
				Strategy	70%
COMMENTS				OVERALL QUANTITY ASSESSMENT	
				76%	
				OVERALL QUALITY ASSESSMENT	
				69%	

Topic 4: Socio Economic Background

Socio Economics

Quality of Information Assessment

Quantity: Assessment of Information Completeness

4.1 General

4.1.1 Present population	352 997	80	80
4.1.2 Current population growth rates	0.23	80	80
4.1.3 Projected Population growth rate: 5 years	0.23	80	80
4.1.4 Projected Population growth rate: 10 years	0.23	80	80
		80%	80%

4.5 Household income

Definition of poor household by the municipality	% Population		
Any household with total earnings of less that R1600 per month is defined as a poor household	61%		

4.2 Age and gender Profile

				§ Monthly household Income (as per StatsOnline)			
4.2.1 Permanent resident population	325 997	80	80	o R1 - R400	6743	80	80
4.2.2 Aged Residents (>65yrs)	26 598	80	80	o R401 – R800	11281	80	80
4.2.3 Youth Residents (<18yrs)	161 173	80	80	o R801 – R1600	26910	80	80
4.2.4 Male Residents	166 970	80	80	o R1601 or more	38920	80	80
4.2.5 Female Residents	186 027	80	80	o Collective living Quarters			
		80%	80%				

4.3 Employment Profile

				Water Affordability (Population not able to afford water)			
4.3.1 Eligible Workforce (19 – 65 yrs)	201 977	80	80	o Typical monthly Water Bill		0	0
4.3.2 Permanent residents – without jobs	154 181	80	80	o Average % of monthly income	0%	0	0
4.3.3 Permanent farm workers	4 026	40	40	Sanitation Affordability (Population not able to afford sanitation)		61	80
4.3.4 Permanent Industry workers	6494	40	40	o Typical monthly Sanitation Bill		0	0
4.3.5 Professional workers	6102	40	40	o Average % of monthly income	0%	0	0
		56%	56%			40%	40%

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		
4.4 Demographic trends and migration patterns				Agriculture, Forestry & Fishing	8%				50	50
4.4.1 Permanent resident population	325 997	80	80	Mining	0.5%					
4.4.2 Peak daily labour migration (-) out / (+) in	N/A			Manufacturing	12.3%					
4.4.3 Peak long-term labour migration (-) out / (+) in	N/A			Electricity, Gas & Water	2%					
4.4.4 Permanent population changes (-) out / (+) in	N/A			Construction	4.8%					
4.4.5 Holiday Population	N/A			Insurance	11%					
		16%	16%	Finance	35%					

Comments

PG Bison is currently the biggest investment in the area.

OVERALL QUALITY ASSESSMENT
OVERALL QUANTITY ASSESSMENT

47%

47%



Enabling Factors	Compliance													Needs Development Plan																																	
	Status Quo													Future plan (to address issues)						Strategy																											
	Groundwater (Boreholes)	Surface water (Abstraction (Prints))	* 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																											
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	Y / N / NA													Y / N / NA						%																											
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	X	No											80	80	N													60	N	N	60			
Does the plan address:													Y	Y	Y	Y	Y	N	N	Y	N	N	Y	80	80																						
* 5.1.2 Is there a disaster management plan													Yes	X	No											50	50	N																			
Does the plan address:													Y	Y	Y	Y	Y	N	N	Y	N	N	Y	50	50	Y																					
* 5.1.3 Is there a Water Quality Plan													To be obtained from Blue & Green Drop Reports	Yes		No	X											N	50	50	N																
Does the plan address:																								0	0	N																					
* 5.1.4 Is there a plan in place to manage untreated effluent													Yes		No	X											N	50	50																		
Does the plan address:																								50	50																						
5.1.5 Total number of components / km of pipeline / units													215	19	13	33	20					369																									
5.1.6 VIP toilets													TOTAL		20 761												80	80																			
5.1.7 Other dry sanitation toilets (below RDP)													TOTAL		31 052												80	80																			
5.1.8 Septic tanks													TOTAL		2 906												80	80																			
Sub Topic 5.1 Compliancy & Needs Development Plans Assessment																							59%	59%																							
5.2 Operation																																															
5.2.1 Previous incidents including Security Problems (R: Regular, P: Periodic, S: Sporadic, N: None)																								0	0	N																					
5.2.2 Is the abstraction registered with DWA?													Y	Y										60	60	N																					
5.2.3 Is abstraction recorded?													P	Y										60	60	N																					
5.2.4 Safety inspection performed (R: Regular, P: Periodic, S: Sporadic, N: None)													N	N	N	N	N	N	N	N	N	N	N	50	50	N																					
5.2.5 Average Operating hours per day (X hrs)															24												24	60	60	N																	
Sub Topic 5.2 Compliancy & Needs Development Plans Assessment																							46%	46%																							
* 5.3 Monitoring & Sample Failure																																															
* 5.3.1 Monitoring & Sample Failure:													To be obtained from Blue & Green Drop Reports										50	50	N																						
5.3.1.1 Monitoring : % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)													35	35	35											NA	50	50	Y																		
5.3.1.2 Operational: % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)													86.56	86.56	86.6											NA	50	50	Y																		
5.3.1.3 Chemical (Results of tests performed. Average % sample failure over previous 12 months)													97.98	97.98	98											NA	50	50	Y																		
5.3.1.4 Microbiological (Results of tests performed. Average % sample failure over previous 12 months)													96.17	96.17	96.2											NA	50	50	Y																		
5.3.1.5 Physical Compliance (Results of tests performed. Average % sample failure over previous 12 months)													80	80	80											NA	50	50	Y																		
* 5.3.2 Authorisation Compliance																							0	0	N																						
5.3.3 Are there any standby pumps available?															Y		Y												0	0	N																
5.3.4 How many illegal connections to date? (NR)																							0	0	N																						
5.3.5 What is the storage factor (x daily use)																							74																								



Topic 5: Water Services Infrastructure Profile

Enabling Factors	Compliance												Needs Development Plan																		
	Status Quo												Future plan (to address issues)						Strategy												
	Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	* WWTW	ASSESSMENT	ASSESSMENT	Time Frame				Sufficient for		ASSESSMENT	In place?	Sufficient	ASSESSMENT								
														Short (1) Medium (3) Long (5) None				RDP	Higher Level					Growth & Development	In place?	Sufficient					
General Notes: The Enabling Factors below must be completed for the appropriate component compliance section. All factors must be assessed and the Needs Development Plan section completed																															
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 controled												0	0	N										30	N	N	30				
5.3.7 Permitted effluent (Ml/day)												0	0	N											30	N	N	30			
5.3.8 Solid waste disposal (m³/day)												0	0	N											30	N	N	30			
5.3.9 Sludge produced (dry tonnes per day)												0	0	N											30	N	N	30			
5.3.10 % Of the time that effluent is chlorinated												0	0	N											30	N	N	30			
Sub Topic 5.3 Compliance & Needs Development Plans Assessment												23%	23%							40%			40%								
5.4 Functionality																															
5.4.1 General physical condition (D: Dysfunctional, O: Operational, P: Prime Condition, V: Vandalised)	O	O	O	O	O						O	60	60	Y											40	N	N	40			
5.4.2 Number of breakages / failures per year												0	0	Y												40			40		
5.4.3 Total refurbishment needs %	50	50	50	50	50	50	50	50	50	50	50	50	50	Y												40			40		
5.4.4 Total refurbishment needs cost (RM)																										40			40		
5.4.5 Total replacement needs %	50	50	50	50	50	50	50	50	50	50	50	20	20	Y												40			40		
5.4.6 Total replacement needs cost (RM)																										40			40		
Sub Topic 5.4 Compliance & Needs Development Plans Assessment												22%	22%							40%			40%								
5.5 Institutional Status																															
5.5.1 % Whereoff the WSA Self is the Current Owner	100	100	100	100	100	100	100	100	100	100	100	60	60	Y												20	Y	Y	20		
5.5.2 % Whereoff the WSA Self is Current Operator	100	100	100	100	100	100	100	100	100	100	100	60	60	Y													20	Y		20	
Sub Topic 5.5 Compliance & Needs Development Plans Assessment												60%	60%							20%			20%								
5.6 Asset Assessment Spectrum																															
5.6.1 % Expected total lifespan: Short (1-3 yrs)												0	0	N												20	N	N	20		
5.6.2 % Expected total lifespan: Medium (3 - 10 yrs)	50	50	50	50	50	50	50	50	50	50	50	20	20	N												20	N	N	20		
5.6.3 % Expected total lifespan: Long (10 - 20 yrs)	50	50	50	50	50	50	50	50	50	50	50	20	20	N												20	N	N	20		
* 5.6.4 Estimated replacement value (RM)												0	0	N												20	N	N	20		
Sub Topic 5.6 Compliance & Needs Development Plans Assessment												10%	10%							20%			20%								
5.7 Type and Capacity																															
5.7.1 Capacity (m³) (WTW & WWTW: Ml/day and PumpStation: L/s)	5.367	21.85	55								62			14.618	60	60	Y								5			50	Y	N	50
Comments																															



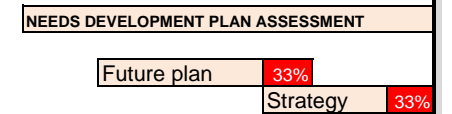
Enabling Factors			Compliance										Needs Development Plan										
General Notes: The Enabling Factors below must be completed for the appropriate component compliancy section. All factors must be assessed and the Needs Development Plan section completed			Status Quo										Future plan (to address 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		
																	Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level	Growth & Development
															1	3	5	N	*	*	*	%	Y / N
Quality: Information Accuracy Assessment			Y / N / NA										Y / N / NA				Y / N / NA						
Quantity: Assessment of Information Completeness			Y / N / NA										Y / N / NA				Y / N / NA						
5.7.2 Pipe material (Most common)	Water Pipeline:	AC																					
	Sewer Pipeline:	AC																					
5.7.3 How much capacity is still available for development? (%)																							
5.7.4 Design Capacity - Hydraulic Load (Ml/day)																							
5.7.5 Design Capacity - Organic Load (COD kg/day)																							
Sub Topic 5.7 Compliancy & Needs Development Plans Assessment													10%	10%					13%		13%		

Comments

OVERALL TOPIC 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

59%	59%
46%	46%
23%	23%
22%	22%
60%	60%
10%	10%
10%	10%



OVERALL QUALITY ASSESSMENT	33%
OVERALL QUANTITY ASSESSMENT	33%



Topic 6: Operation & Maintenance

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								
		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	S	I	1	3	5	N	*	*	*	%	Y/N	%					
Quality: Information Accuracy Assessment																										
Quantity: Assessment of Information Completeness																										
* 6.1 IS THERE A OPERATION & MAINTENANCE PLAN? (Y/N):		Y										Y/N/NA														
6.2 WATER SERVICES INFRASTRUCTURE: OPERATIONAL & MAINTENANCE ASSESSMENT																										
6.2.1 Resources																										
6.2.1.1 Existing Groundwater Infrastructure		: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
		: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
6.2.1.2 Existing Surface water Infrastructure		: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
		: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
6.2.1.3 Existing Waste Water Treatment Works Infrastructure		: OPERATION	1	C	1	C	1	C	1	C	1	C	20	20	Y								20	Y	N	20
		: MAINTENANCE	1	C	1	C	1	C	1	C	1	C	20	20	Y								20	Y	N	20
6.2.1.4 Existing Water Treatment Works Infrastructure		: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
		: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
6.2.1.5 Existing Pump Station Infrastructure		: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
		: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
6.2.1.6 Existing Bulk Pipeline Infrastructure		: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
		: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
6.2.1.7 Existing Tower & Reservoir Infrastructure		: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
		: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
6.2.1.8 Existing Reticulation Infrastructure		: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
		: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20	Y								20	Y	N	20
Sub Topic 6.2.1 Compliancy & Needs Development Plans Assessment												20%	20%							20%						

COMMENTS



Enabling Factors		Compliance										Needs Development Plan									
		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	ASSESSMENT	ASSESSMENT	In place?	Sufficient	ASSESSMENT	
S	I	S	I	S	I	S	I	S	I	1	3	5	N	RDP							Higher Level

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

6.2.2 Information

6.2.2.1 Existing Groundwater Infrastructure	: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
	: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
6.2.2.2 Existing Surface water Infrastructure	: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
	: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
6.2.2.3 Existing Water Treatment Works Infrastructure	: OPERATION	1	C	1	C	1	C	1	C	1	C	20	20									20			20
	: MAINTENANCE	1	C	1	C	1	C	1	C	1	C	20	20									20			20
6.2.2.4 Existing Waste Water Treatment Works Infrastructure	: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
	: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
6.2.2.5 Existing Pump Station Infrastructure	: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
	: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
6.2.2.6 Existing Bulk Pipeline Infrastructure	: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
	: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
6.2.2.7 Existing Tower & Reservoir Infrastructure	: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
	: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
6.2.2.8 Existing Reticulation Infrastructure	: OPERATION	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
	: MAINTENANCE	Z	C	Z	C	Z	C	Z	C	Z	C	20	20									20			20
Sub Topic 6.2.2 Compliancy & Needs Development Plans Assessment												20%	20%									20%			20%

COMMENTS

Topic 6: Operation & Maintenance

Enabling Factors		Compliance											Needs Development Plan											
		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?
S	I	S	I	S	I	S	I	S	I	S	I	1				3	5	N	RDP	Higher Level	Growth & Development	%		
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																								
Quantity: Assessment of Information Completeness		S	I	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		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
		: MAINTENANCE		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
6.2.3.2 Existing Surface water Infrastructure		: OPERATION		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
		: MAINTENANCE		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
6.2.3.3 Existing Water Treatment Works Infrastructure		: OPERATION		1	C	1	C	1	C	1	C	1	C	20	20							20		20
		: MAINTENANCE		1	C	1	C	1	C	1	C	1	C	20	20							20		20
6.2.3.4 Existing Waste Water Treatment Works Infrastructure		: OPERATION		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
		: MAINTENANCE		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
6.2.3.5 Existing Pump Station Infrastructure		: OPERATION		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
		: MAINTENANCE		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
6.2.3.6 Existing Bulk Pipeline Infrastructure		: OPERATION		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
		: MAINTENANCE		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
6.2.3.7 Existing Tower & Reservoir Infrastructure		: OPERATION		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
		: MAINTENANCE		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
6.2.3.8 Existing Reticulation Infrastructure		: OPERATION		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
		: MAINTENANCE		Z	C	Z	C	Z	C	Z	C	Z	C	20	20							20		20
Sub Topic 6.2.3 Compliancy & Needs Development Plans Assessment														20%	20%							20%		20%

COMMENTS

Topic 7: Associated Services

Enabling Factors						Compliance		Needs Development Plan											
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):						ASSESSMENT	ASSESSMENT	In place?	Future plan (to address issues)						Strategy				
									Time Frame				Sufficient for		ASSESSMENT	In place?	Sufficient	ASSESSMENT	
									Short (1)		Medium (3)		RDP	Higher Level					Growth & Development
									Long (5)		None								
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	358	358				80	80	Y					Y		60		60		
Tertiary education facility															60		60		
Total	358	358	0	0	0														
* 7.1.2 Health Plan																			
* Hospitals	11	11				80	80	Y					Y		60		60		
* Health centres	0	0				0	0						Y		60		60		
* Clinics	59	59				80	80	Y					Y		60		60		
Total	70	70	0	0	0														
Sub Topic 7.1 Compliancy & Needs Development Plans Assessment						48%	48%								60%		60%		
7.2 Sanitation Services																			
7.2.1 Education Plan																			
* Schools	358	358				80	80	Y					Y		60		60		
Tertiary education facility						0	0						Y		60		60		
Total	358	358	0	0	0														
* 7.2.2 Health Plan																			
* Hospitals	11	11				80	80	Y					Y		60		60		
* Health centres	0	0				0	0						Y		60		60		
* Clinics	50	50				80	80	Y					Y		60		60		
Total	61	61	0	0	0														
Sub Topic 7.2 Compliancy & Needs Development Plans Assessment						48%	48%								60%		60%		



* BASELINE INFORMATION: COMPULSORY FIELDS

Enabling Factors

Compliance

Needs Development Plan



OVERALL TOPIC ASSESSMENT

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

7.1 WATER SERVICES
7.2 SANITATION SERVICES

GENERAL COMMENTS

48%	48%
48%	48%

NEEDS DEVELOPMENT PLAN ASSESSMENT	
Future plan	60%
Strategy	60%

OVERALL QUANTITY ASSESSMENT	48%
OVERALL QUALITY ASSESSMENT	48%

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					
					1	3	5	N	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient
				Short (1) Medium (3) Long (5) None				*	*	*	%	Y / N	%	
				Y / N / NA							%	Y / N	%	
8.1.5 Conjunctive use of surface – and groundwater														
Ground Water	203													
Surface Water	159													
Conjunctive Use	23													
Artificial Recharge														
Rain Water Harvesting														
8.1.6 Working for Water														
Is there a Working for Water Programme in Place: (Y / N) : Y														
Provide List of Projects:														
Lady Grey Bulk Water Project														
Mount Fletcher Villages Water Supply Scheme														
Sterkspruit Upgrading of WTW and Bulk lines														
Senqu Rural Water Programme														
Elundini Rural Water Programme														
Senqu Spring Protection														
Elundini Spring Protection														
Comments														

Topic 8: Conservation & 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

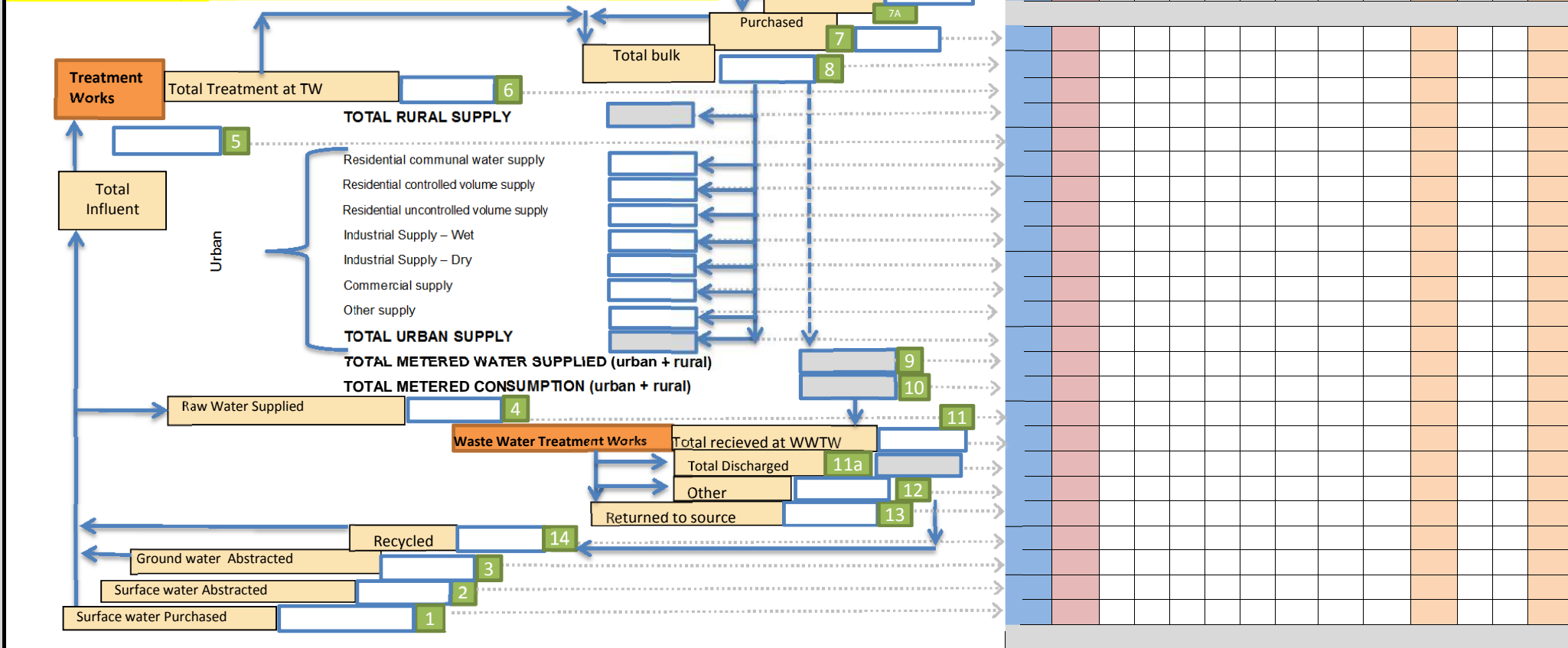
Needs Development Plan

ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
			Future plan (to address issues)				RDP	Higher Level					Growth & Development
			Short (1)	Medium (3)	Long (5)	None							
1	3	5	N	*	*	*	%	Y/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													
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	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	*	*	*				

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

8.3 Water Losses

8.3.1 - Raw Water Bulk Loss

Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	=	%	LOSS
5		(1+2+3+14)		4			
<input type="text"/>		<input type="text"/>		<input type="text"/>	=	<input type="text"/>	<input type="text"/>

8.3.2 - Treated Water Loss :Bulk

Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water) + Ground Water Not Treated		=	%	LOSS
9		8				
<input type="text"/>		<input type="text"/>		=	<input type="text"/>	<input type="text"/>

8.3.3 - Treated Water Loss :Internal

Metered Consumption	-	Metered Supplied	=	%	LOSS
10		9			
<input type="text"/>		<input type="text"/>	=	<input type="text"/>	<input type="text"/>

8.3.4 - Water Balance

Input	-	Bulk Usage	+	Discharged	=	Value
(1+2+3+7+7a)-4		9		13		
<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 & 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

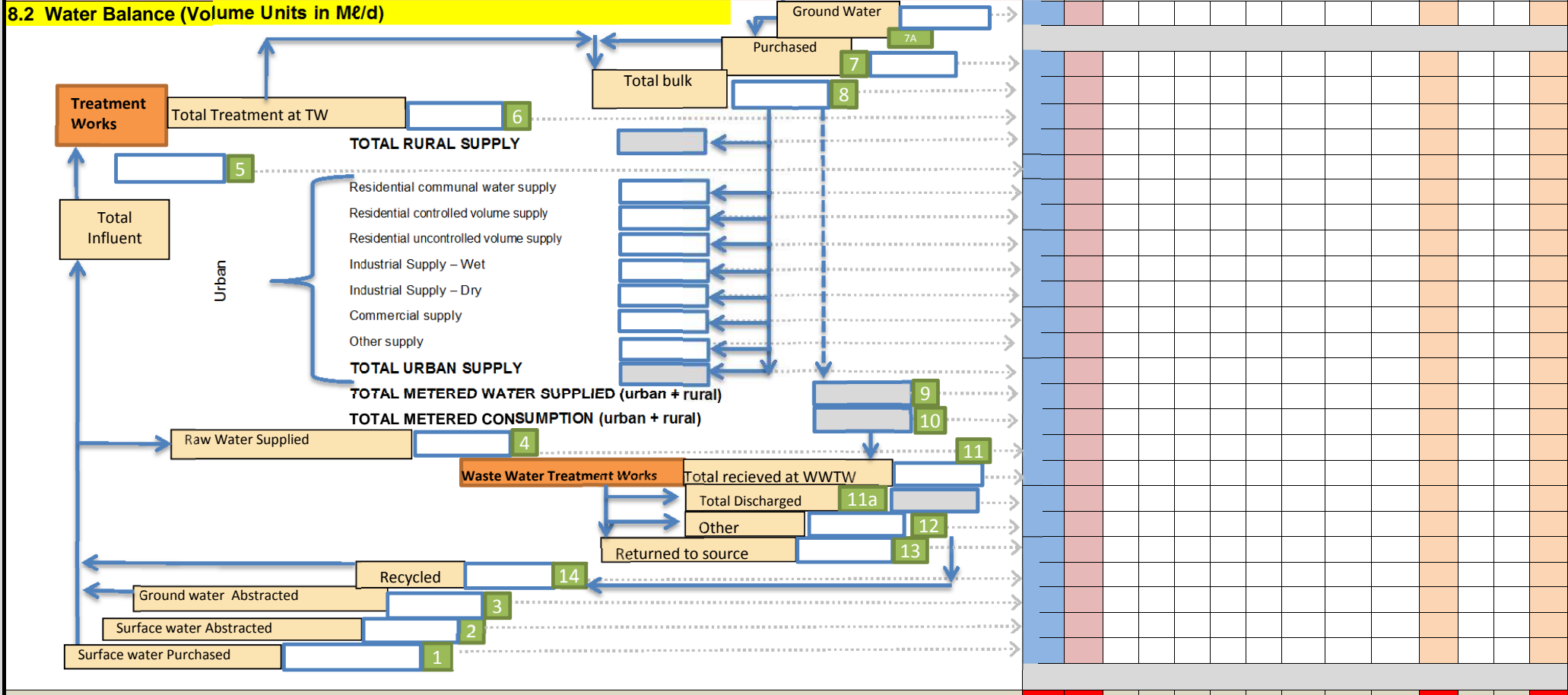
Needs Development Plan

Future plan (to address issues)

Strategy

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness



Sub Topic 8.2 Compliancy & Needs Development Plans Assessment

0% 0% 0% 0%



Enabling Factors	Compliance		Needs Development Plan											
	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				
General Notes: The compliancy and needs development plan section must be completed for each aspect listed				1	3	5	N	*	*	*	%	Y / N	%	
TOTAL: _____ Must be completed for Total. If required this page can be completed in multi copies to list and describe more than one system				Y / N / NA										
Quality: Information Accuracy Assessment														
Quantity: Assessment of Information Completeness														

8.3 Water Losses

8.3.1 - Raw Water Bulk Loss

Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	=	% LOSS
5	-	(1+2+3+14)	-	4	=	
<input type="text"/>	-	<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>

8.3.2 - Treated Water Loss :Bulk

Total Metered Supplied	-	(Total Treated at Treated water + Purchased Treated water) + Ground Water Not Treated	=	% LOSS
9	-	8	=	
<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>

8.3.3 - Treated Water Loss :Internal

Metered Consumption	-	Metered Supplied	=	% LOSS
10	-	9	=	
<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>

8.3.4 - Water Balance

Bulk Input	-	Usage	+	Discharged	=	Value
(1+2+3+7+7a)-4	-	9	+	13	=	
<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%



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

8.3 Water Losses

8.3.1 - Raw Water Bulk Loss

Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	=	% LOSS
5	-	(1+2+3+14)	-	4	=	
<input type="text"/>	-	<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>

8.3.2 - Treated Water Loss :Bulk

Total Metered Supplied	-	(Total Treated at Treated water + Purchased Treated water) + Ground Water Not Treated	=	% LOSS
9	-	8	=	
<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>

8.3.3 - Treated Water Loss :Internal

Metered Consumption	-	Metered Supplied	=	% LOSS
10	-	9	=	
<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>

8.3.4 - Water Balance

Bulk Input	-	Usage	+	Discharged	=	Value
(1+2+3+7+7a)-4	-	9	+	13	=	
<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 & Demand Management

Enabling Factors	Compliance			Needs Development Plan										
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	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	RDP	Higher Level					Growth & Development
%	%	Y / N / NA						%	Y / N	%				
8.2 Water Balance (Volume Units in M³/d)														
Sub Topic 8.2 Compliancy & Needs Development Plans Assessment														
				0%	0%						0%	0%		



Enabling Factors	Compliance	Needs Development Plan												
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 Quality: Information Accuracy Assessment Quantity: Assessment of Information Completeness	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

Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	=	% LOSS
5	-	(1+2+3+14)	-	4	=	
<input type="text"/>	-	<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>

8.3.2 - Treated Water Loss :Bulk

Total Metered Supplied	-	(Total Treated at Treated water + Purchased Treated water) + Ground Water Not Treated	=	% LOSS
9	-	8	=	
<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>

8.3.3 - Treated Water Loss :Internal

Metered Consumption	-	Metered Supplied	=	% LOSS
10	-	9	=	
<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>

8.3.4 - Water Balance

Bulk Input	-	Usage	+	Discharged	=	Value
(1+2+3+7+7a)-4	-	9	+	13	=	
<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%



Enabling Factors	Compliance	Needs Development Plan												
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	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

Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	=		% LOSS
5	-	(1+2+3+14)	-	4			
<input type="text"/>	-	<input type="text"/>	-	<input type="text"/>			<input type="text"/>

8.3.2 - Treated Water Loss :Bulk

Total Metered Supplied	-	(Total Treated at Treated water + Purchased Treated water) + Ground Water Not Treated		=		
9	-	8				
<input type="text"/>	-	<input type="text"/>				<input type="text"/>

8.3.3 - Treated Water Loss :Internal

Metered Consumption	-	Metered Supplied	=		
10	-	9			
<input type="text"/>	-	<input type="text"/>			<input type="text"/>

8.3.4 - Water Balance

Bulk	-	Usage	+	Discharged	=		
Input (1+2+3+7+7a)-4	-	9	+	13			Value
<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 & Demand Management

Enabling Factors		Compliance		Needs Development Plan		
		Status Quo		Future plan (to address issues)		Strategy
<u>OVERALL TOPIC ASSESSMENT</u>		ASSESSMENT	ASSESSMENT		ASSESSMENT	ASSESSMENT
		Quality: Information Accuracy Assessment				
Quantity: Assessment of Information Completeness						
8.1 WATER RESOURCE MANAGEMENT INTERVENTIONS		40%	40%			
8.2 WATER BALANCE		0%	0%			
8.3 WATER LOSSES		0%	0%			
Comments				NEEDS DEVELOPMENT PLAN ASSESSMENT		
				Future plan	0%	
				Strategy	0%	
				OVERALL QUALITY ASSESSMENT		13%
				OVERALL QUANTITY ASSESSMENT		13%

*** 9.1 Sources & 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	215	8.574				60	60	Groundwater			
Surface Water	19	60.314				60	60	Surface Water			
External Sources (Bulk purchase)	5	20.261				60	60	External Sources (Bulk purchase)			
Water returned to source											
Sub Topic 9.1 Compliancy & Needs Development Plans Assessment						45%	###				

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%	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				
						1	3	5	N	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	%						
9.2 Monitoring		Is there a Monitoring Plan in Place (Y / N):										Y								
9.2.1 % of water abstracted monitored: Surface water		1%		20	20	N														
9.2.2 % of water abstracted monitored: Groundwater		1%		20	20	N														
9.2.3 % of water abstracted monitored: External Sources (Bulk purchase)		1%		20	20	N														
9.2.4 Water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)		3	N	20	20	N														
9.2.5 Water quality? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)		3	N	20	20	N														
9.2.6 Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)		3	N	20	20	N														
* 9.2.7 % Compliance to drinking water acceptable limits		20%	N	20	20	N														
* 9.2.8 % Compliance to effluent release acceptable limits		1%	N	20	20	N														
9.2.9 Number of monitoring points for drinking water sufficient		1%		20	20	N														
9.2.10 Number of monitoring points for effluent release sufficient		1%		20	20	N														
Sub Topic 9.2 Compliancy & Needs Development Plans Assessment						20%	20%									0%			0%	

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
							1	3	5	N	RDP	Higher Level	Growth & Development				
Quality: Information Accuracy Assessment																	
Quantity: Assessment of Information Completeness			Y / N / NA	%	%	Y / N / NA					%	Y / N	%				
9.3 Water Quality		Is there a Water Quality Plan in Place (Y / N):															
9.3.1 Reporting on quality of water taken from source: urban & rural		Y	Y	60	60	Y										Y	N
9.3.2 Quality of water returned to the resource: urban	Y			60	60	Y										Y	N
9.3.3 Quality of water returned to the resource: rural	Y			60	60	Y										Y	N
9.3.4 Is there a Pollution contingency measures plan in place?		N	N	60	60	N										Y	N
9.3.5 Quality of water taken from source: urban - % monitored by WSA self?	Y		Y	60	60	Y										Y	N
9.3.6 Quality of water taken from source: rural - % monitored by WSA self?	Y		Y	60	60	Y										Y	N
9.3.7 Quality of water returned to the source: urban - % monitored by WSA self?	N		N	60	60	N										Y	N
9.3.8 Quality of water returned to the source: rural - % monitored by WSA self?	N		N	60	60	N										Y	N
9.3.9 Are these results available in electronic format? (Yes/no)		Y		60	60	Y										Y	N
9.3.10 % Time (days) within SABS 241 standards per year	Y			60	60	Y										Y	N
Sub Topic 9.3 Compliancy & Needs Development Plans Assessment				60%	60%						0%			0%			

General Comments

Enabling Factors						ASSESSMENT	ASSESSMENT	Needs Development Plan												
9.5 Wet Industries								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								1	3	5	N	*	*	*						
Quantity: Assessment of Information Completeness						%	%	Y / N / NA							%	Y / N	%			
9.4 Wet Industries: Urban and Rural																				
Monthly Water use (ml/d) (Total)	Water Quality Received				Reliability (inadequate adequate, special treatment) (Total)	ASSESSMENT	ASSESSMENT													
	Raw (Total)	Filtered (Total)	Chlorinated (Total)	Fully Treated (Total)																
N/A	N/A	N/A	N/A	N/A	N/A	0%	0%										0%			0%
9.5 'Raw' Water Consumers: Urban and Rural																				
Monthly Water use (ml/d) (Total)	Water Quality Received			Tariff (R/ml) Total	Reliability (inadequate adequate, special treatment) (Total)	ASSESSMENT	ASSESSMENT													
	Raw (Total)	Filtered (Total)	Other (Total)																	
N/A	N/A	N/A	N/A	N/A	N/A	0%	0%										0%			0%
9.6 Industrial Consumer Units for Sanitation: Urban and Rural																				
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													
N/A	N/A	N/A	N/A	N/A	N/A													0%	0%	
9.7 Industries and their permitted effluent releases																				
Permitted volume (Mℓ/yr) (Total)	Permitted effluent quality (units) (Total)					ASSESSMENT	ASSESSMENT													
N/A	N/A	0%	0%																	



Topic 9: Water Resources

Enabling Factors		ASSESSMENT		Needs Development Plan	
<u>OVERALL TOPIC ASSESSMENT</u>		ASSESSMENT	ASSESSMENT	Future plan (to address issues)	
				ASSESSMENT	Strategy
Quality: Information Accuracy Assessment					
Quantity: Assessment of Information Completeness					
9.1 Sources & Volumes	45%	45%			
9.2 Monotoring	20%	20%			
9.3 Water Quality	60%	60%			
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	0%
				Strategy	0%
				OVERALL QUANTITY ASSESSMENT	18%
				OVERALL QUALITY ASSESSMENT	18%



10.1 Capital Funds

		Housing	Trading Services						Grand Total
			Environmental Protection	Waste Management (solid waste)	Waste water management	Road transport	Water	Electricity	
		RM	RM	RM	RM	RM	RM	RM	RM
10.1.1 Income									
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

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					
	Urban		Rural		Urban		Rural							Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?
Value Spend	% of Allocation	Value Spend	% of Allocation	Value Spend	% of Allocation	Value Spend	% of Allocation	Value Spend	% of Allocation	%	%	1	3	5	N	*	*	*	%	Y / N	%	
Quality: Information Accuracy Assessment																						
Quantity: Assessment of Information Completeness																						
* 10.1.2 Capital Expenditure % Allocation spend in last financial year																						
Values to be given in R million																						
Regional Bulk																						
Internal Bulk																						
Reticulation																						
Backlog Eradication																						
Total cost																						
Sub Topic 10.1 Compliancy & Needs Development Plans Assessment										0%	0%							0%	0%			
10.2 Operation & Maintenance Budget																						

WATER		
	ITEM	BUDGET (R million)
Income:	Sales, other	R -
	Grants, subsidies, and other	R -
	Other income	R -
	Total Income	R -
Expenditure:	Employee related cost (salaries, allowances, bonuses, medical, pension etc.)	R -
	Bulk water purchases	R -
	General expenditure	R -
	Municipal rates and services	R -
	Operation and Maintenance cost	R -
	Depreciation and financial cost	R -
	Total Expenditure	R -
	Surplus/Deficit	R -

SANITATION		
	ITEM	BUDGET (R million)
Income:	Sales, other	R -
	Grants, subsidies, and other	R -
	Other income	R -
	Total Income	R -
Expenditure:	Employee related cost (salaries, allowances, bonuses, medical, pension etc.)	R -
	Bulk waste water charges (external waste water treatment)	R -
	General expenditure	R -
	Municipal rates and services	R -
	Operation and Maintenance cost	R -
	Depreciation and financial cost	R -
	Total Expenditure	R -
	Surplus/Deficit	R -

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

Enabling Factors	Compliance						Needs Development Plan												
WATER	Status Quo						Future plan (to address issues)						Strategy						
	Urban		Rural		TOTAL	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
	Current	Previous	Current	Previous					1	3	5	N	RDP	Higher Level	Growth & Development				
	Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):																		
Quality: Information Accuracy Assessment																			
Quantity: Assessment of Information Completeness						%	%								%	Y / N	%		
Y / N / NA																			

10.5 Metering, Billing & Income

*** 10.5.1 Residential: Water**

* Units Supplied	13 380																
* Metered %	0																
* Billed %	R 58.94																
* Not Metered	735																
* Income Received %	0																
* Non Payment %	0																

10.5.2 Industrial & Commercial: Water

Units Supplied	209																
Metered %	0.00																
Billed %	R 113.95																
Not Metered	0																
Income Received %	0																
Non Payment %	0																

Comments

Topic 10: Financial Profile

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

* 10.5.3 Residential: Sanitation

* Units Supplied	10 537																	
* Metered %																		
* Billed %	R 98.96																	
* Not Metered	0																	
* Income Received %	0																	
* Non Payment %	0																	

10.5.4 Industrial & Commercial: Sanitation

Units Supplied	234																	
Metered %																		
Billed %	R 108.95																	
Not Metered	0																	
Income Received %	0																	
Non Payment %	0																	

Sub Topic 10.5 Compliancy & Needs Development Plans Assessment 0% 0% 0% 0%

Comments

Enabling Factors	Compliance		Needs Development Plan					
	Status Quo		Future plan (to address issues)		Strategy			
<u>OVERALL TOPIC ASSESSMENT</u>			ASSESSMENT	ASSESSMENT		ASSESSMENT		ASSESSMENT
Quality: Information Accuracy Assessment								
Quantity: Assessment of Information Completeness								
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			0%	0%				
			0%	0%				
			74%	74%				
			43%	43%				
			0%	0%				
Comments								
					NEEDS DEVELOPMENT PLAN ASSESSMENT			
					Future plan	0%		
							Strategy	0%
							OVERALL QUALITY ASSESSMENT	
							23%	
							OVERALL QUANTITY ASSESSMENT	
							23%	

Topic 11: Water Services Institutional Arrangements Profile

Enabling Factors	Compliance				Needs Development Plan															
WSA functions and outputs Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):	Status Quo					Future plan (to address issues)							Strategy							
	Policy in Place	Budget	Personnel	Gazetted	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
Y / N / NA	%	%	Y / N / NA							%	Y / N	%								
Quality: Information Accuracy Assessment																				
Quantity: Assessment of Information Completeness																				
11.1 General Functions																				
* 11.1.1 Policy development																				
* Indigent Policy	Y				Y	80	80	Y					Y				60	Y		60
* Free basic water policy (including equitable share)	Y				Y	80	80	Y					Y				60	Y		60
* Free basic sanitation policy	N					80	80	Y					Y				60	Y	N	60
* Procurement policy	Y					60	60	Y					Y				60	Y		60
* Credit control & debt collection policy	Y					60	60	Y					Y				60	Y		60
* 11.1.2 Regulation and tariffs																				
* Water Services bylaws with conditions as required by the Water Services Act						60	60	Y					Y				60	Y		60
* Mechanisms to ensure compliance with bylaws						60	60	Y					Y				60	Y		60
* Tariff structure	Y					60	60	Y					Y				60	Y		60
* Tariffs promulgated	Y					60	60	Y					Y				60	Y		60
11.1.3 Infrastructure development (projects)																				
Mechanisms to undertake project / feasibility studies		Y	Y			20	20	Y												
Criteria for prioritising projects	Y				N	20	20	Y												
Mechanisms to assess and approve project business plans	Y	Y	Y	Y		20	20	Y												
Mechanisms for selecting, contracting, managing and monitoring implementing agents	Y	Y	Y	Y		20	20	Y												
Mechanisms to monitor project implementation		Y	Y			20	20	Y												
11.1.4 Performance management and monitoring																				
Performance management systems	N	Y	N	N	N	20	20	N												
Water service monitoring and evaluation (M&E) system	Y	Y	Y	N	N	20	20	N												
11.1.5 WSDP																				
WSDP information system						20	20	Y												
Mechanisms to monitor and report on WSDP implementation						20	20	Y												
Mechanisms for stakeholder participation						20	20	Y												
20% 20% 0% 0%																				



11.2 Bulk & 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)	Joe Gqabi District Municipality	WSA		100%
11.2.2 Water service providers (sanitation)	Joe Gqabi District Municipality	WSA		100%
11.2.3 Water service providers (bulk water)	Joe Gqabi District Municipality	WSA		100%
11.2.4 Water service providers (bulk sanitation)	Joe Gqabi District Municipality	WSA		100%
11.2.5 Support service agents (water)	NA			
11.2.6 Sanitation Promotion agent	Joe Gqabi District Municipality	WSA		100%
11.2.7 Support service contracts	NA			
* 11.2.8 Water service institutions	Joe Gqabi District Municipality	WSA		100%
* 11.2.9 WSP staffing levels: water	Joe Gqabi District Municipality	WSA		100%
* 11.2.10 WSP staffing levels: sanitation	Joe Gqabi District Municipality	WSA		100%
11.2.11 WSP training programme	Joe Gqabi District Municipality	WSA		100%

Sub Topic 11.2 Compliancy & Needs Development Plans Assessment

0%

0%

0%

0%

Comments

11.1.1 POLICY DEVELOPMENT

72% 72%

11.1.2 REGULATION AND TARIFFS

60% 60%

11.1.3 INFRASTRUCTURE DEVELOPMENT (PROJECTS)

20% 20%

11.1.4 PERFORMANCE MANAGEMENT AND MONITORING

20% 20%

11.1.5 WSDP

20% 20%

11.2 BULK AND RETAIL FUNCTIONS

0% 0%

NEEDS DEVELOPMENT PLAN ASSESSMENT

Future plan

20%

Strategy

20%

OVERALL QUALITY ASSESSMENT

32%

OVERALL QUANTITY ASSESSMENT

32%

Topic 12: Social & Customer Service Requirements

Enabling Factors	Compliance						Needs Development Plan												
	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				
						1	3	5	N	*	*	*							
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):						%	%	Y / N						%	Y / N	%			
Quality: Information Accuracy Assessment																			
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	N	N	N	N	N	N	40	40											
12.1.2 Attending to Complaints for Sanitation	N	N	N	N	N	N	40	40											
12.1.3 Attending to Complaints for Pit/Tank Pumping	N	N	N	N	N	N	40	40											
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	35 006			44 754			60	60											
12.2.2 Number of queries/complaints received within the year	N/A			N/A			60	60											
* 12.2.3 % Queries responded to within 24 hours	N/A			N/A			60	60											
12.2.4 Number of major or visible leaks reported within the year	N/A			N/A			60	60											
12.2.5 % Major or visible leaks repaired within 48 hours after being reported	N/A			N/A			60	60											
* 12.2.6 Number of consumers experiencing greater than 7 days interruption in supply per year	N/A			N/A			60	60											
12.2.7 Number of consumers receiving flow rate of less than 10 litres per minute	N/A			N/A			60	60											
Sub Topic 12.2 Compliancy & Needs Development Plans Assessment							60%	60%							0%		0%		
12.3 Attending to Complaints for Sanitation: Discharge to Treatment Works Number Of:																			
12.3.1 Total number of consumer units	35 006			760			60	60											
12.3.2 Number of queries/complaints received within the year	N/A			N/A			60	60											
* 12.3.3 % Queries responded to within 24 hours	N/A			N/A			60	60											
12.3.4 Number of blockages reported within the year	N/A			N/A			60	60											
12.3.5 % Blockages repaired within 48 hours after being reported	N/A			N/A			60	60											
* 12.3.6 Number of consumers experiencing greater than 7 days interruption in supply per year	N/A			N/A			60	60											
12.3.7 Sanitation promotion and health and hygiene awareness	N/A			N/A			60	0											
Sub Topic 12.3 Compliancy & Needs Development Plans Assessment							60%	51%							0%		0%		
12.4 Attending to Complaints for Sanitation: Pit/Tank Pumping Number Of:																			
12.4.1 Number of pits/ tanks	N/A			N/A			60	60											
12.4.2 Number of calls received within the year for emptying	N/A			N/A			60	60											
12.4.3 Number of calls received within the year for emergency maintenance to pits/ tanks	N/A			N/A			60	60											
12.4.4 % Queries responded to within 24 hours	N/A			N/A			60	60											
12.4.5 % Pits/tanks pumped within 48 hours of being reported	N/A			N/A			60	60											
Sub Topic 12.4 Compliancy & Needs Development Plans Assessment							60%	60%							0%		0%		

OVERALL TOPIC ASSESSMENT

NEEDS DEVELOPMENT PLAN ASSESSMENT

- 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

40%	40%
60%	60%
60%	51%
60%	60%

Future plan	0%
Strategy	0%

OVERALL QUALITY ASSESSMENT	55%
OVERALL QUANTITY ASSESSMENT	53%

Comments

Topic 14: Reporting

Joe Gqabi District 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:			
2	DWA Regulatory Performance Management System (RPMS)			
3	WSA Checklist April2005			
4	Blue Drop 20__ Assessment			
5	Green Drop 20__ Assessment			
6	Water Conservation & Demand Management			
		Options In process Not existing Completed Completed & Submitted Needs review Completed	Options Not included Included (not complete) Included (complete)	

General Comments

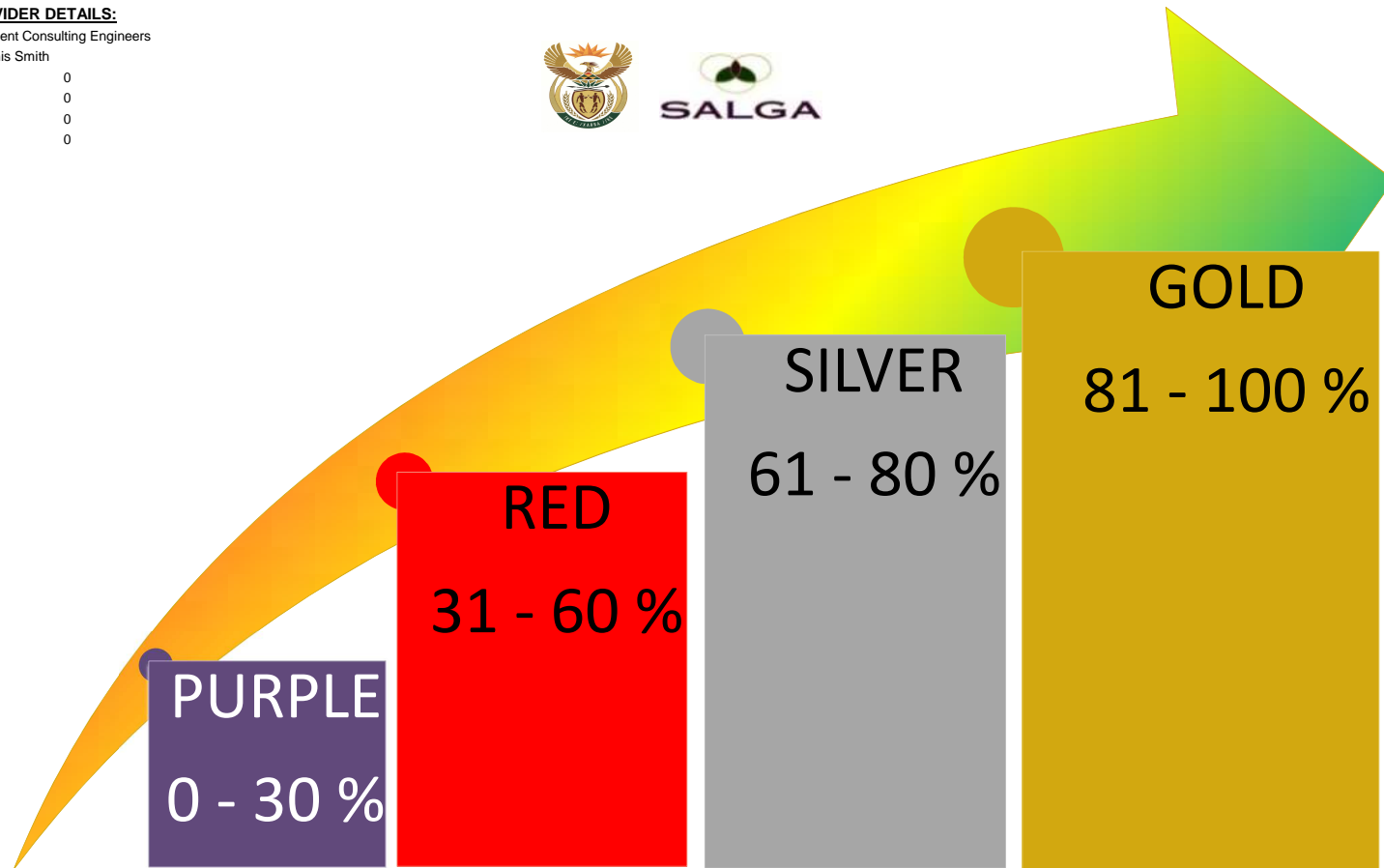
WSDP Status Quo Knowledge Interpretation Report

Overall Water Services Planning Status Bar Legend

Joe Gqabi District municipality

PROFESSIONAL SERVICE PROVIDER DETAILS:

COMPANY: Element Consulting Engineers
PSP PROJECT MANAGER: Dennis Smith
TEL: 0
CELL: 0
FAX: 0
EMAIL: 0

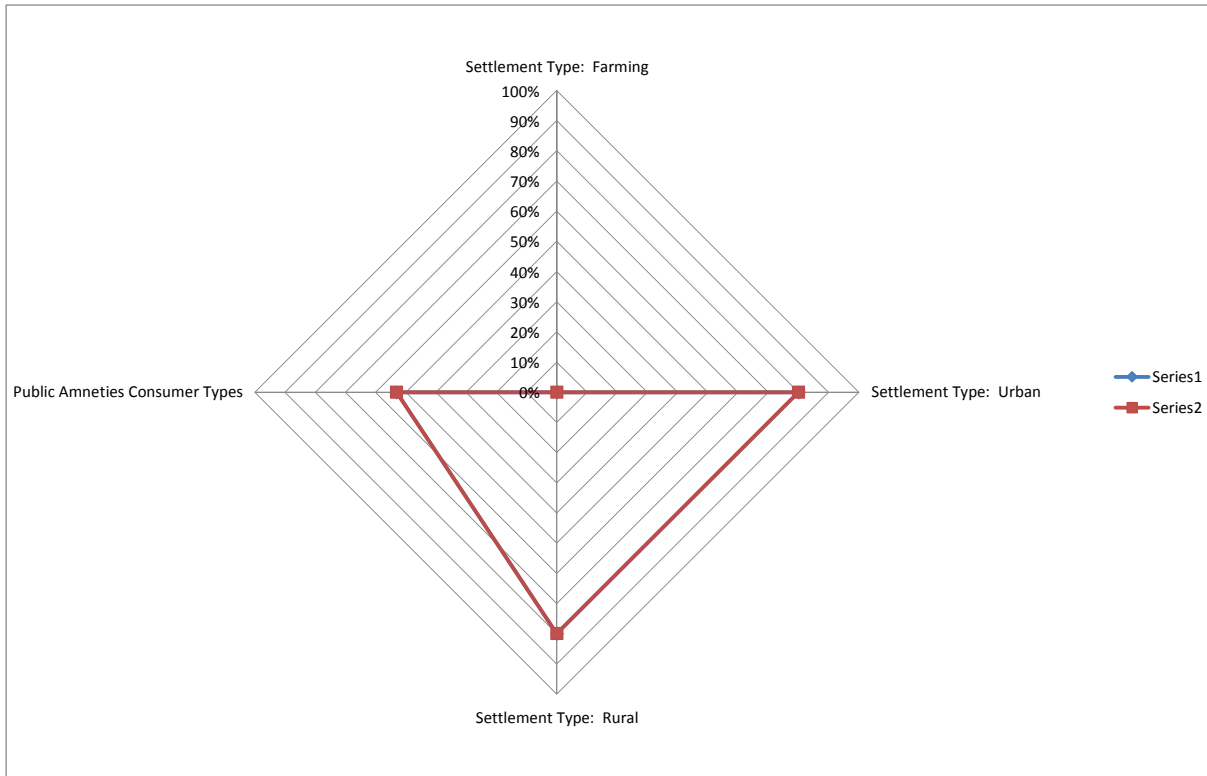
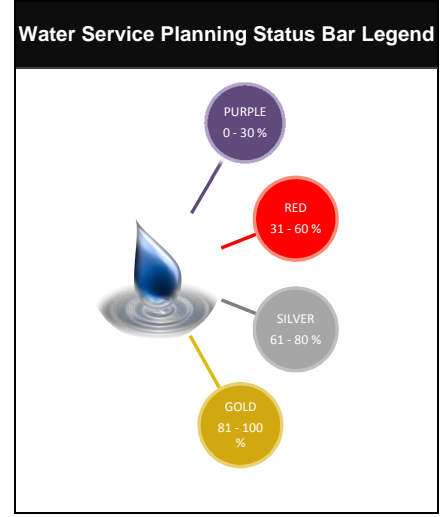


WSDP Status Quo Knowledge Interpretation Report: Demographics Profile (Topic 2)

Assessment	
Quality	Quantity
SERIES 1	SERIES 2
0%	0%
80%	80%
80%	80%
53%	53%

53% 53%

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



Service Levels Profile Average Total **53%**

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

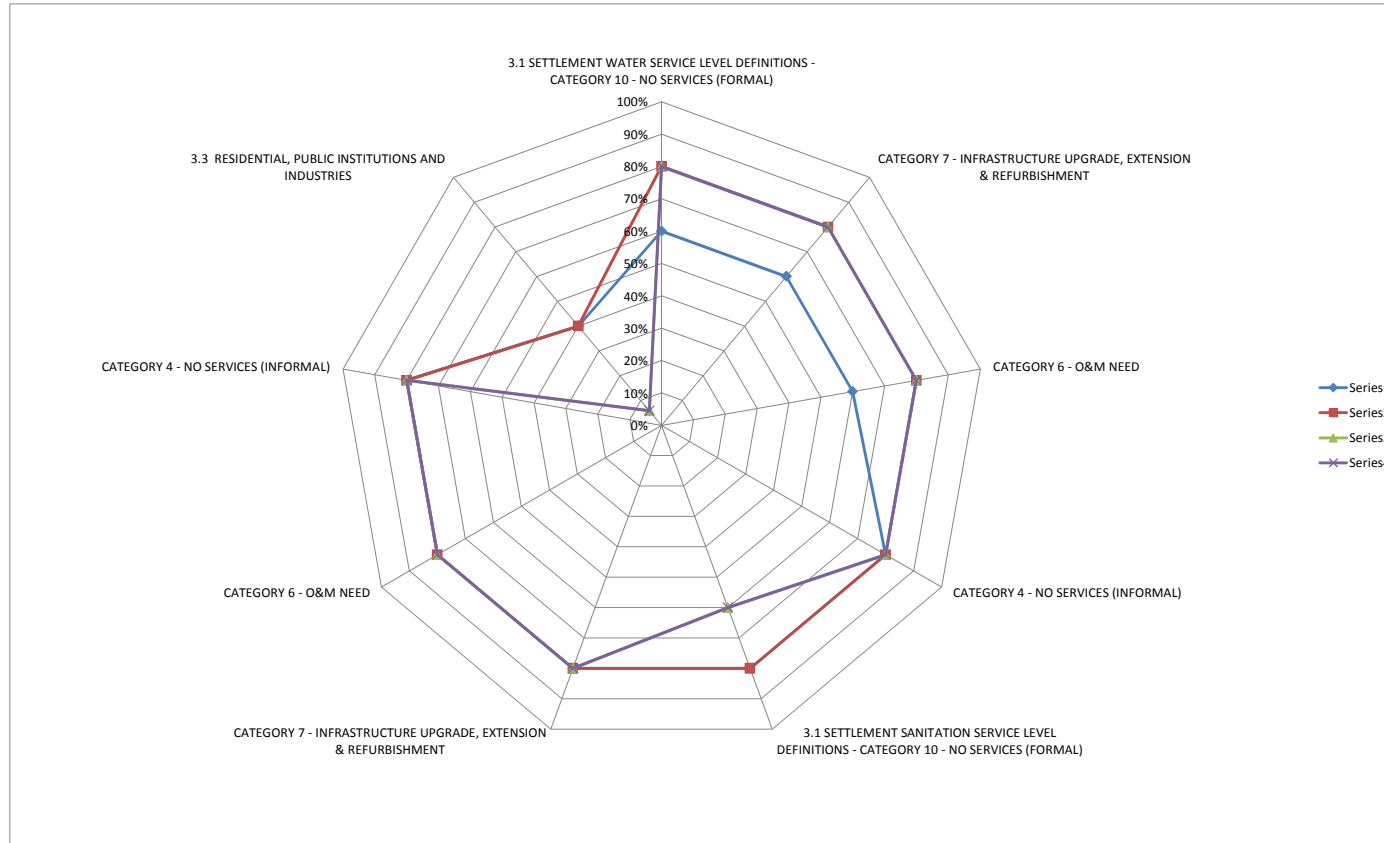
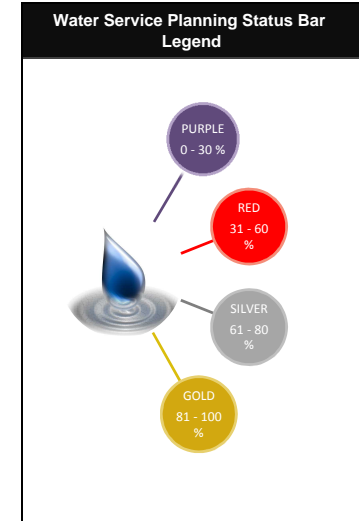
Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

Public Amneties 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%	80%	80%	80%
60%	80%	80%	80%
60%	80%	80%	80%
80%	80%	80%	80%
80%	80%	60%	60%
80%	80%	80%	80%
80%	80%	80%	80%
80%	80%	80%	80%
40%	40%	6%	6%
69%		76%	70%



Service Levels Profile Average Total **71%**

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

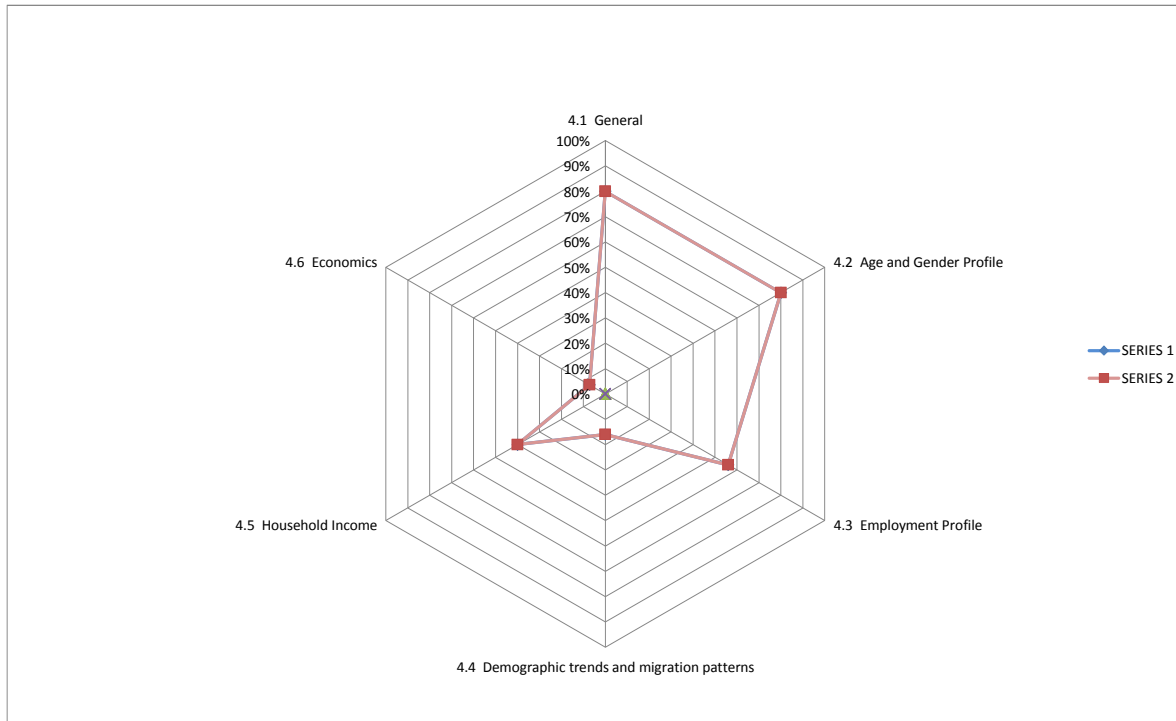
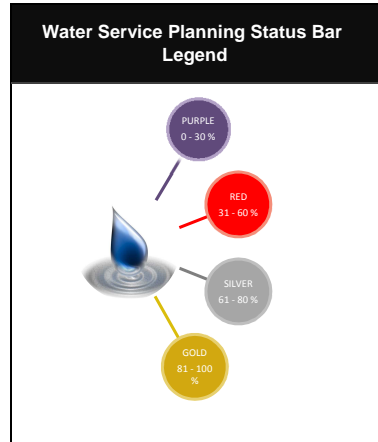
Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

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

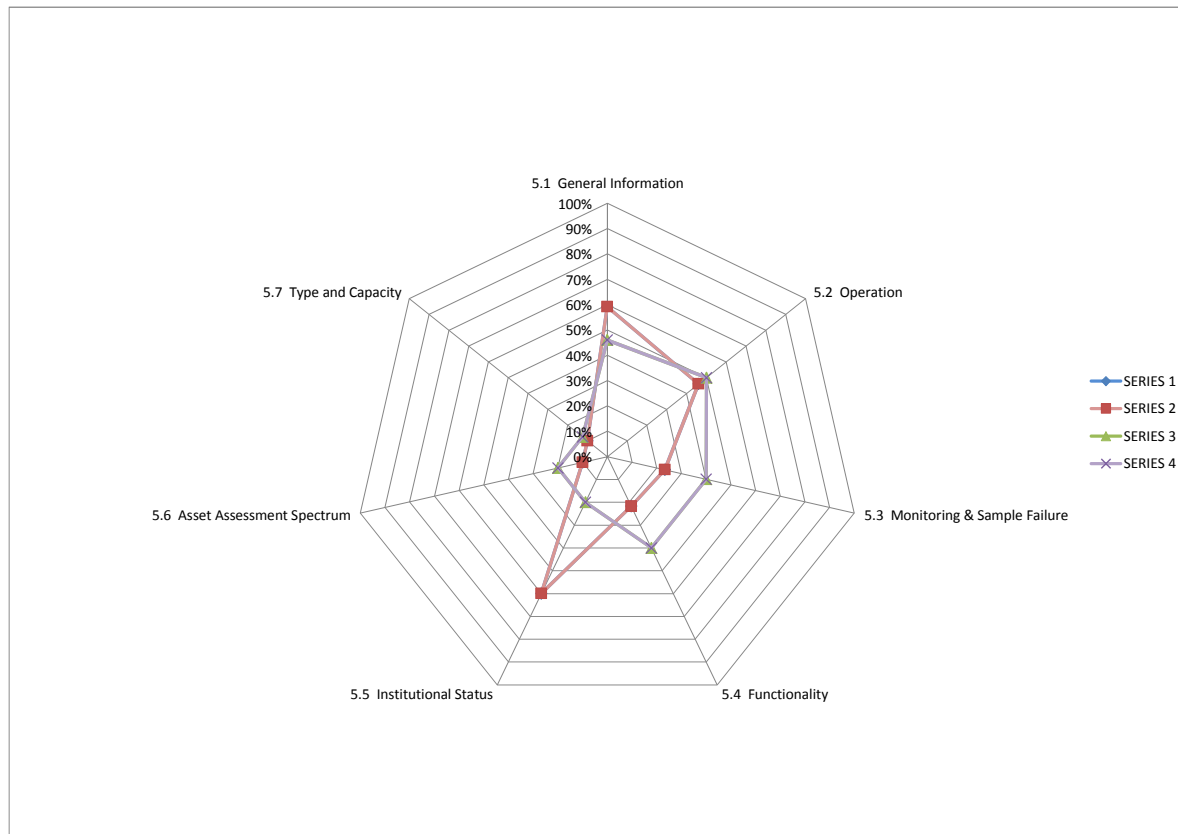
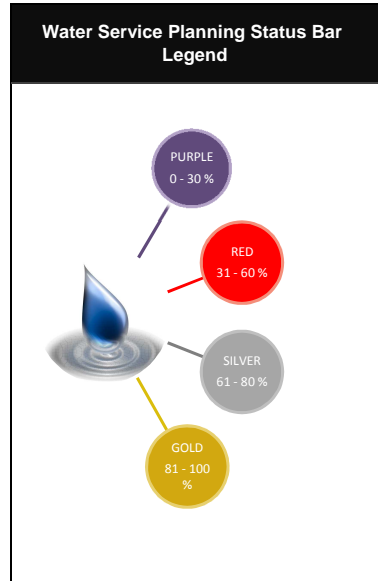
Assessment	
Quality	Quantity
SERIES 1	SERIES 2
80%	80%
80%	80%
56%	56%
16%	16%
40%	40%
7%	7%
47% 47%	



Water Services Infrastructure Average Total **47%**

- 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
59%	59%	46%	46%
46%	46%	50%	50%
23%	23%	40%	40%
22%	22%	40%	40%
60%	60%	20%	20%
10%	10%	20%	20%
10%	10%	13%	13%
33%		33%	33%



Water Services Infrastructure Average Total **33%**

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

5.1 General Information

Interpret Situation Assessment

Define Strategy

List Possible Projects

5.2 Operation

Interpret Situation Assessment

Define Strategy

List Possible Projects

5.3 Monitoring & Sample Failure

Interpret Situation Assessment

Define Strategy

List Possible Projects

5.4 Functionality

Interpret Situation Assessment

Define Strategy

List Possible Projects

5.5 Institutional Status

Interpret Situation Assessment

Define Strategy

List Possible Projects

5.6 Asset Assessment Spectrum

Interpret Situation Assessment

Define Strategy

List Possible Projects

5.7 Potential Capacity

Interpret Situation Assessment

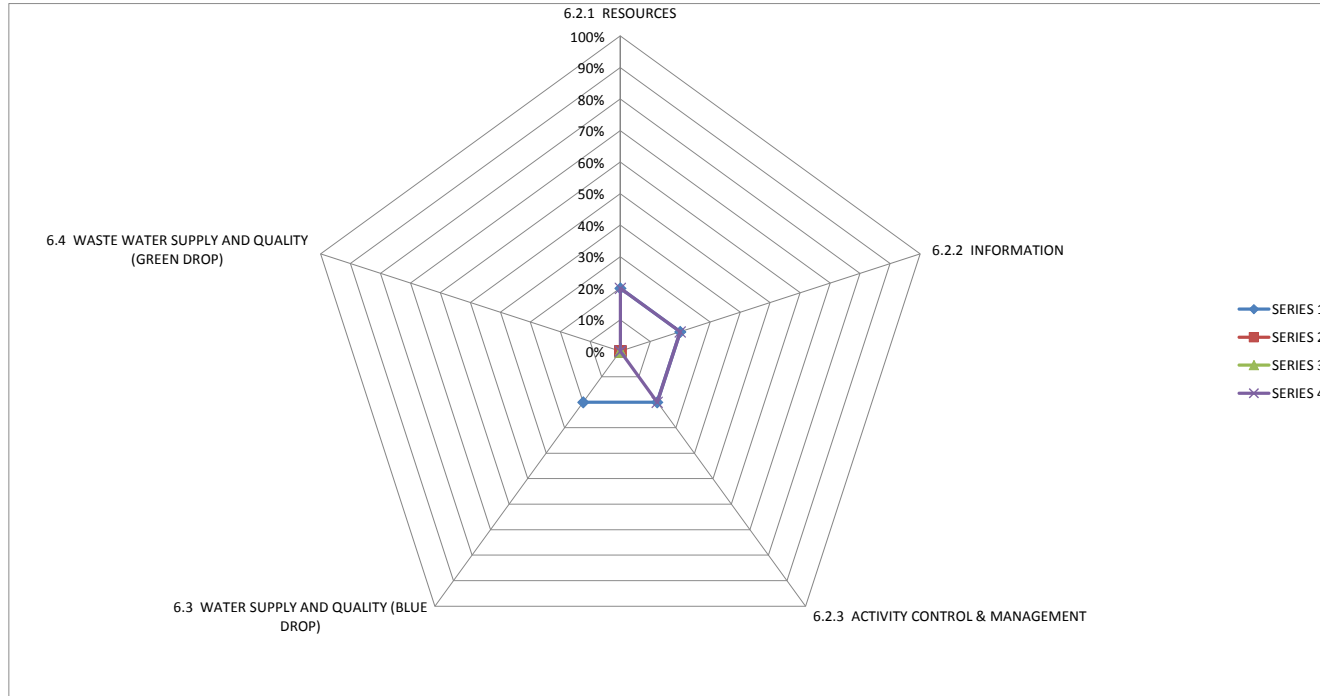
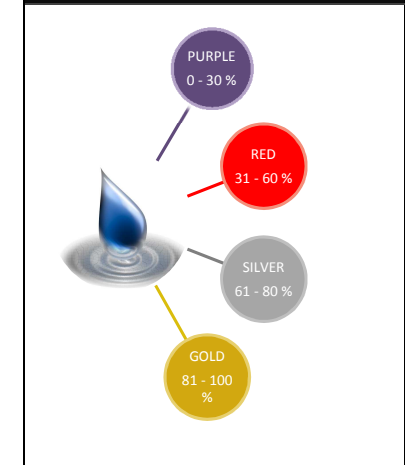
Define Strategy

List Possible Projects

- 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%		
20%	20%	20%	20%
20%	20%	20%	20%
20%	20%	20%	20%
0%	0%	0%	0%
0%	0%	0%	0%
10%		10%	12%
10%		12%	12%

Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total

11%

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

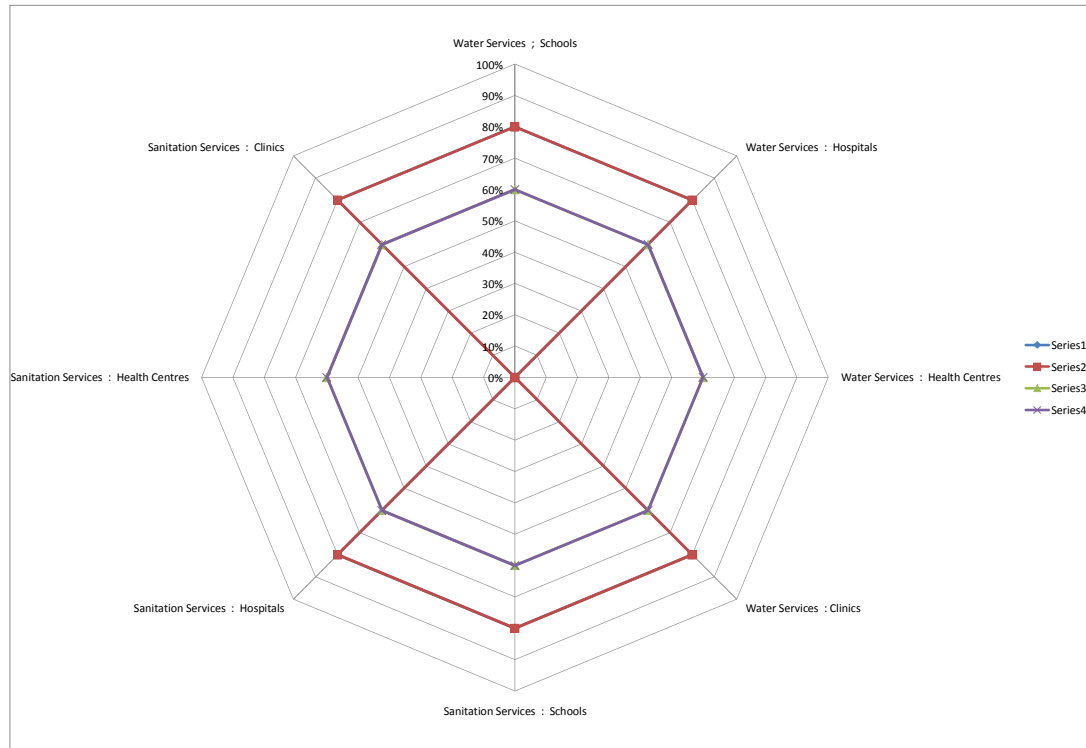
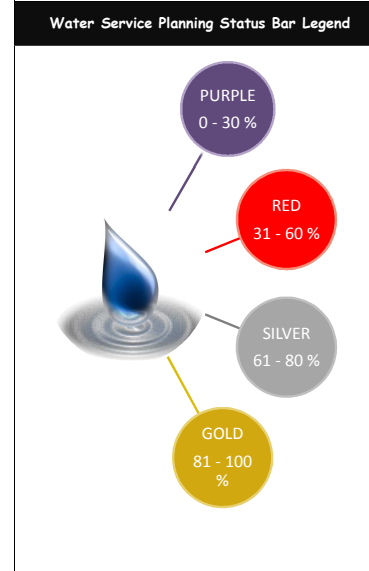
Define Strategy

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
80%	80%	60%	60%
80%	80%	60%	60%
0%	0%	60%	60%
80%	80%	60%	60%
80%	80%	60%	60%
80%	80%	60%	60%
0%	0%	60%	60%
80%	80%	60%	60%

60% 60% 60% 60%



Water Services Infrastructure Average Total 60%

Table 7. VOSP Student: Implications Block
Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

View Student: School

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:

View Student: History

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:

View Student: Health Care

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:

View Student: Other

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:

View Student: Science

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:

View Student: History

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:

View Student: Health Care

List Possible Projects:	Define Strategy:	Interpret Situation Assessment:

View Student: Other

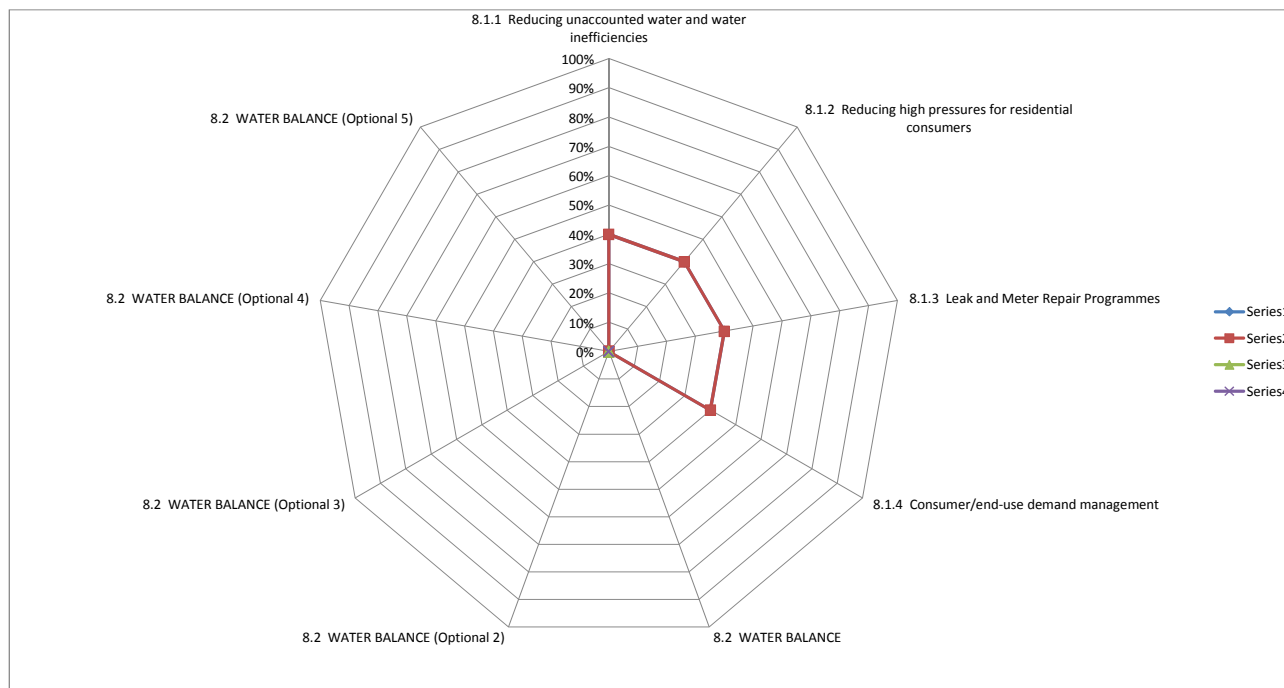
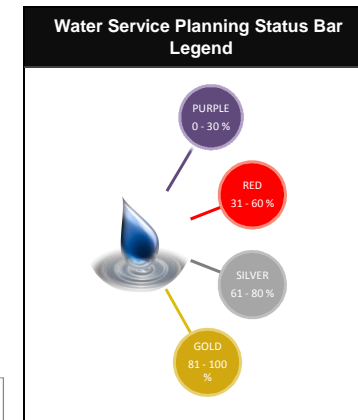
List Possible Projects:	Define Strategy:	Interpret Situation Assessment:

View Student: Other

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
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%
18%	18%	0%	0%



Water Services Infrastructure Average Total **9%**

Topic 8 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

8.3.1 Raw Water Bulk Loss

List Possible Projects:	Interpret Situation Assessment:
List Possible Projects:	Interpret Situation Assessment:
List Possible Projects:	Interpret Situation Assessment:

8.3.3 Treated Water Loss :Internal

List Possible Projects:	Interpret Situation Assessment:
List Possible Projects:	Interpret Situation Assessment:
List Possible Projects:	Interpret Situation Assessment:

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

List Possible Projects:	Interpret Situation Assessment:
List Possible Projects:	Interpret Situation Assessment:
List Possible Projects:	Interpret Situation Assessment:

8.3.4 Water Balance

List Possible Projects:	Interpret Situation Assessment:
List Possible Projects:	Interpret Situation Assessment:
List Possible Projects:	Interpret Situation Assessment:

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

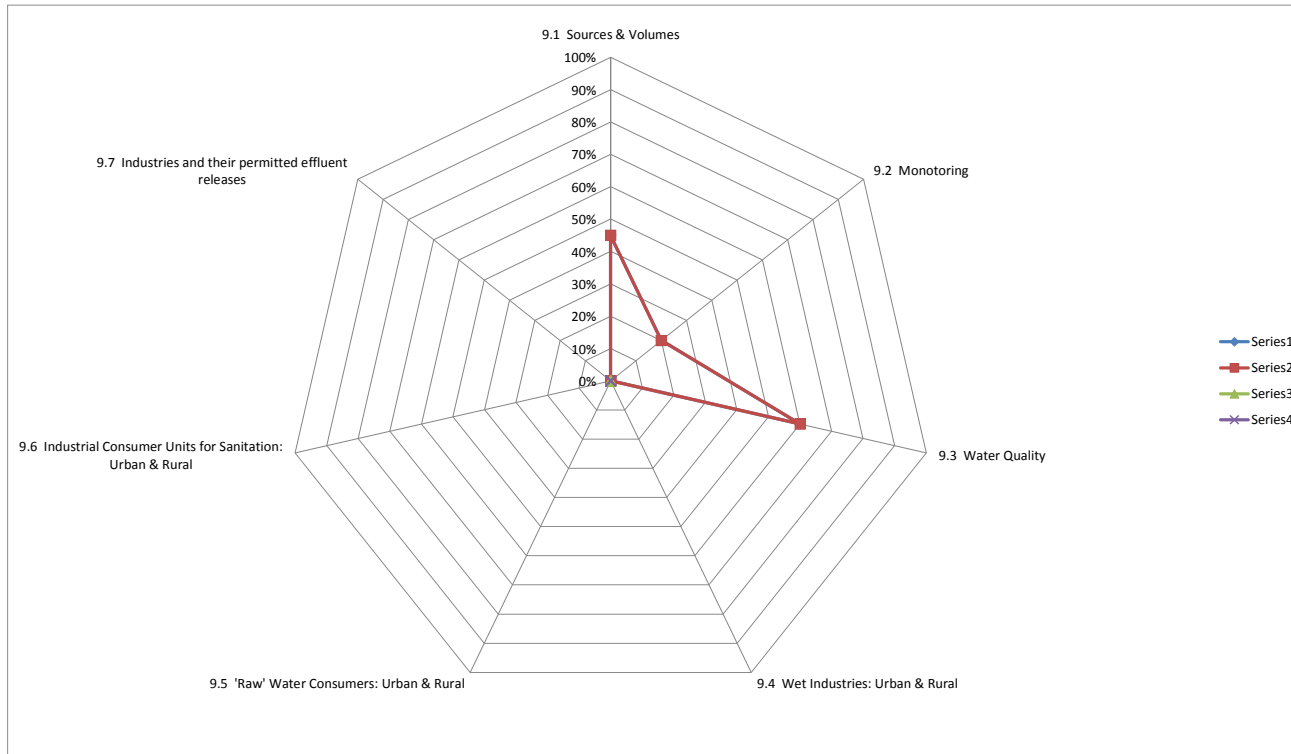
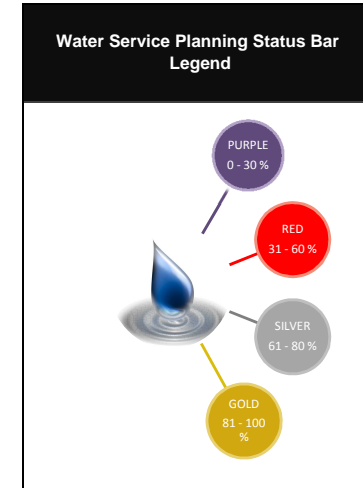
--

8.3.4 Water Balance

--

- 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
45%	45%		
20%	20%	0%	0%
60%	60%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
18%		0%	0%



Water Services Infrastructure Average Total **9%**

Topic 9 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

9.1 Sources & Volumes:

Interpret Assessment	Define Strategy	List Possible Projects

9.2 Monitoring:

Interpret Assessment	Define Strategy	List Possible Projects

9.3 Water Quality:

Interpret Assessment	Define Strategy	List Possible Projects

9.4 Wet Industries: Urban & Rural:

Interpret Assessment	Define Strategy	List Possible Projects

9.5 Raw Water Consumers: Urban & Rural:

Interpret Assessment	Define Strategy	List Possible Projects

9.6 Industrial Consumer Units for Sanitation: Urban & Rural:

Interpret Assessment	Define Strategy	List Possible Projects

9.7 Industries and their permitted effluent releases:

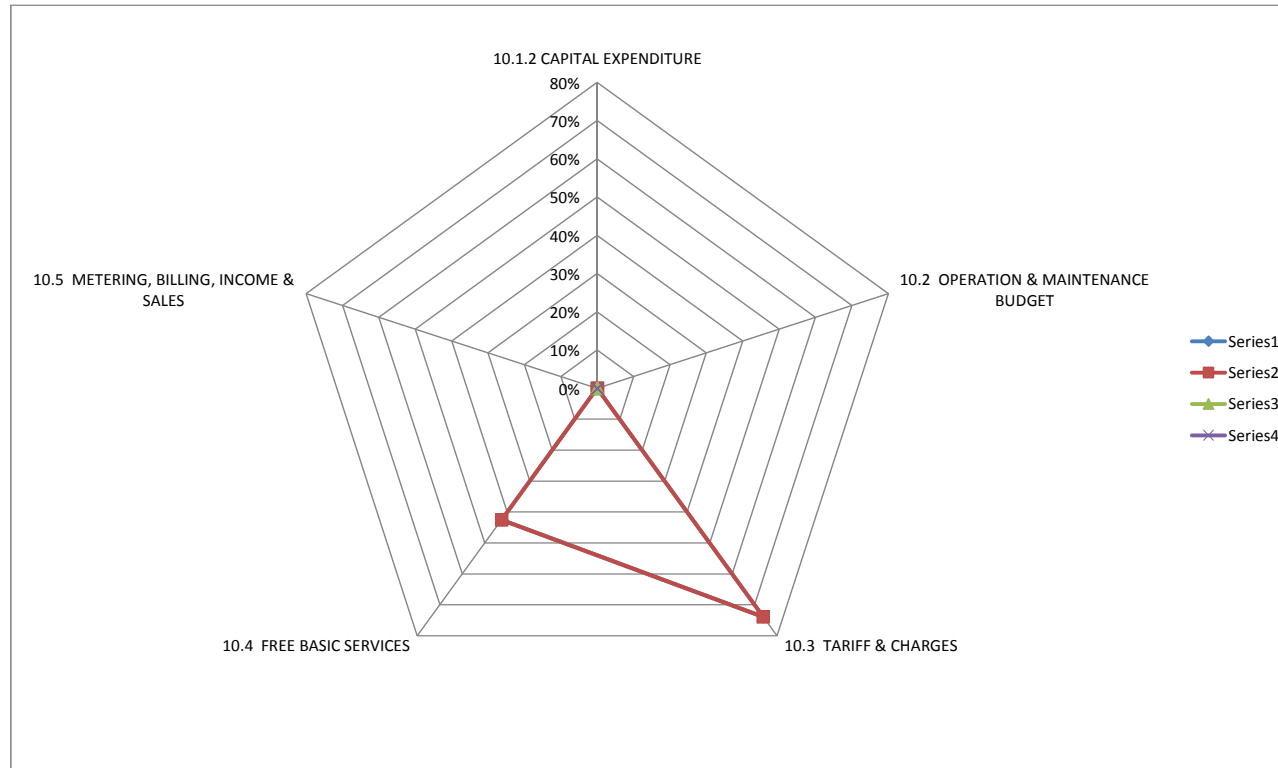
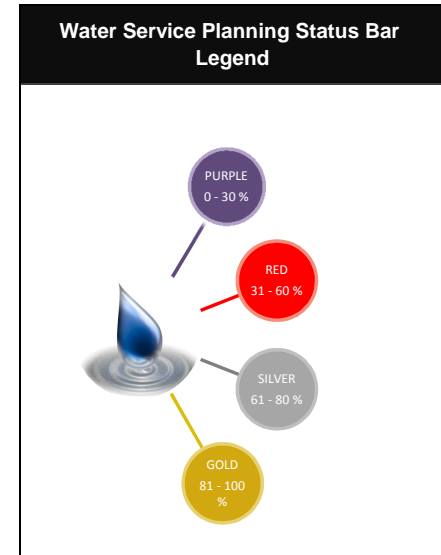
Interpret Assessment	Define Strategy	List Possible Projects

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%
74%	74%	0%	0%
43%	43%	0%	0%
0%	0%	0%	0%

23%	23%	0%	0%
-----	-----	----	----



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 & MAINTENANCE BUDGET:

Interpret Situation Assessment:

Define Strategy:

List Possible Projects:

10.3 TARIFF & 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 & SALES:

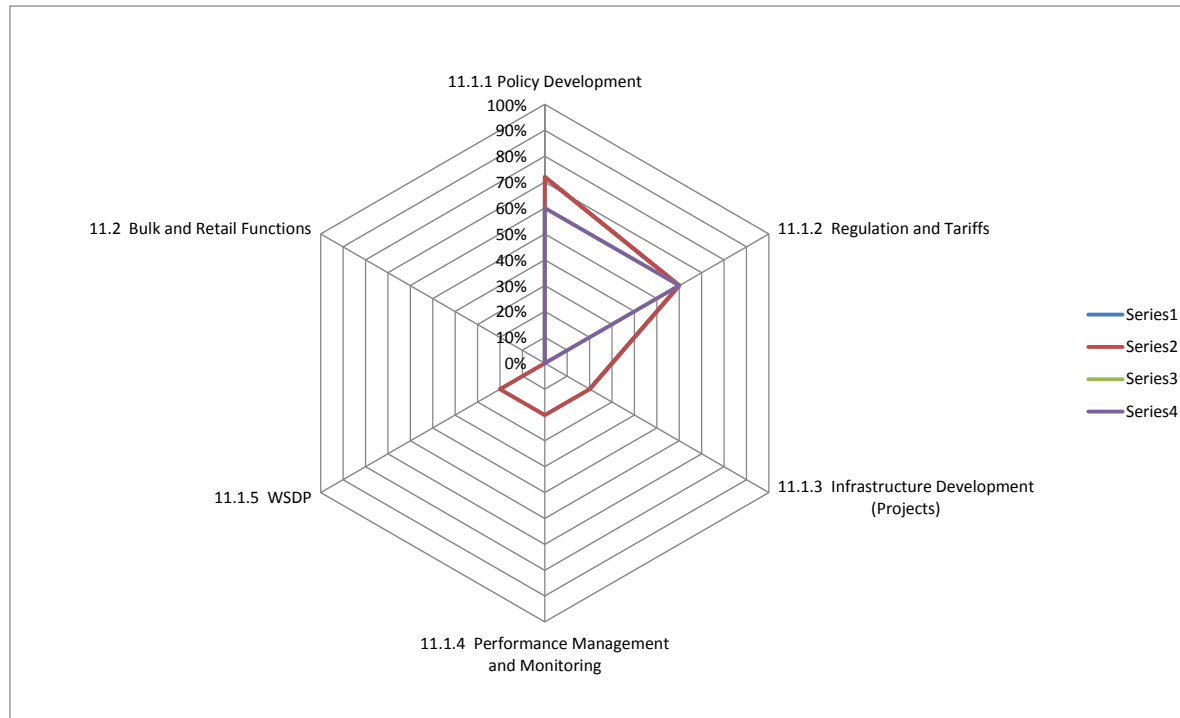
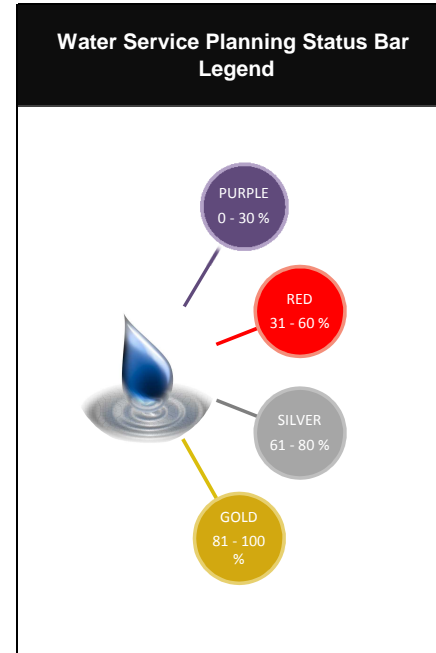
Interpret Situation Assessment:

Define Strategy:

List Possible Projects:

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
72%	72%	60%	60%
60%	60%	60%	60%
20%	20%	0%	0%
20%	20%	0%	0%
20%	20%	0%	0%
0%	0%	0%	0%
32%		20%	20%

- 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



Water Services Infrastructure Average Total **26%**

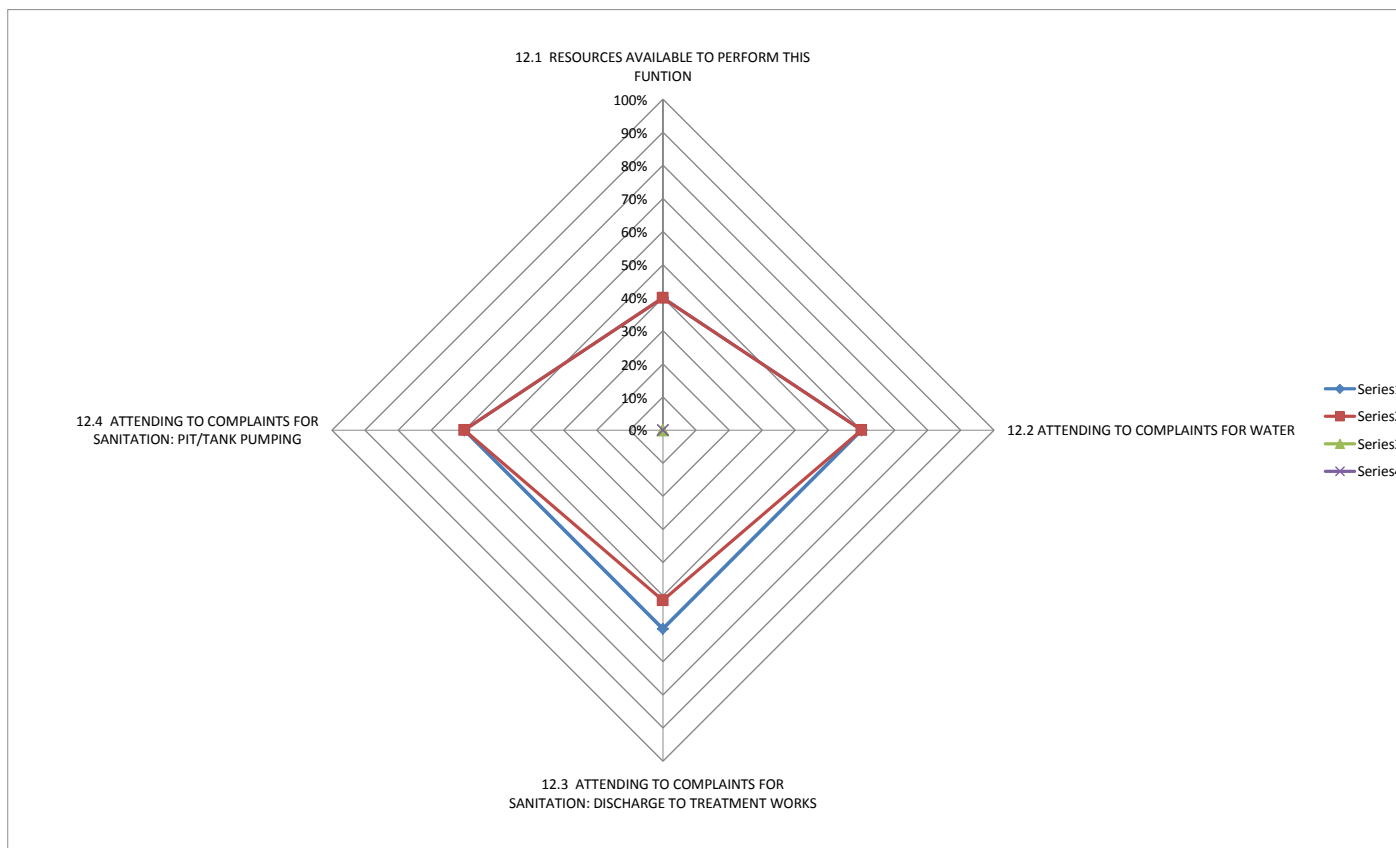
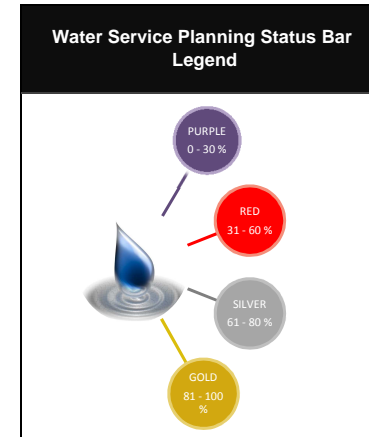
Topic 11 - WSDP Strategic Interpretation Report

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		

- 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%
60%	60%	0%	0%
60%	51%	0%	0%
60%	60%	0%	0%
55%		53%	0%



Water Services Infrastructure Average Total **27%**

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:	

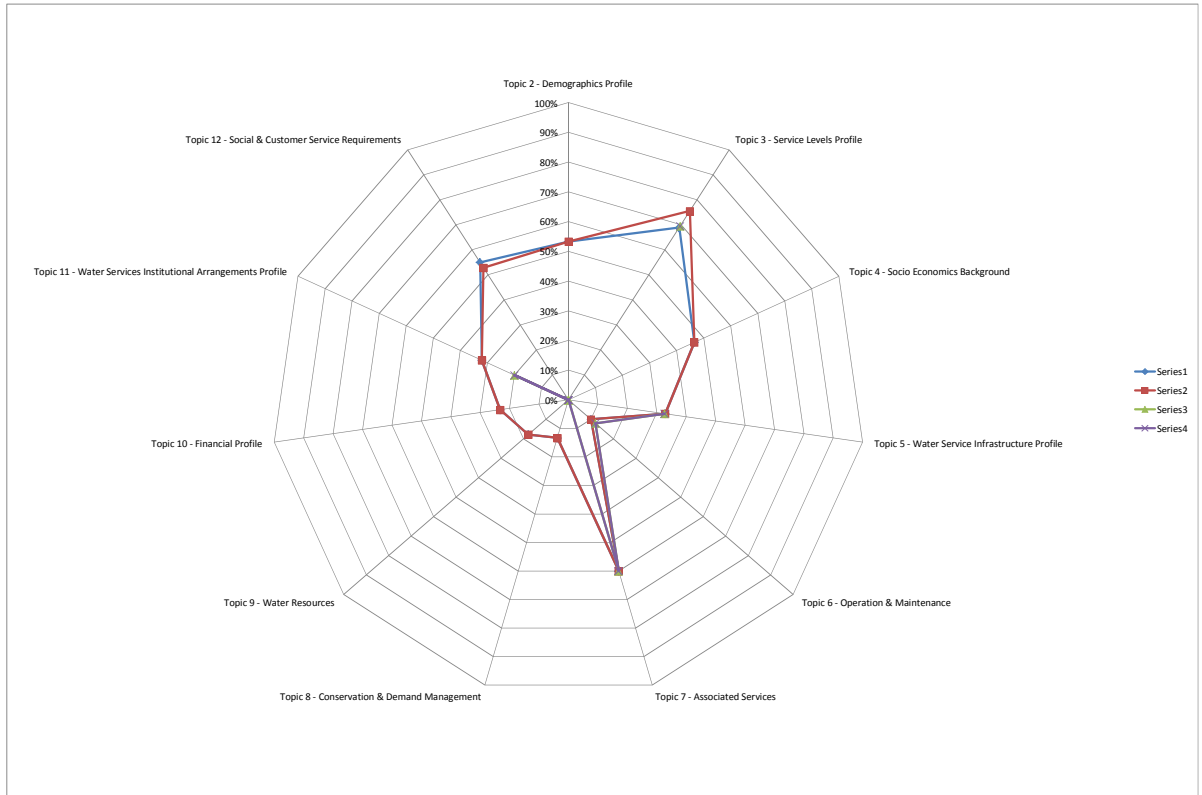
12.4 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

WSDP Status Quo Knowledge Interpretation Report

TOTAL AVERAGES OF TOPICS				
	SERIES 1	SERIES 2	SERIES 3	SERIES 4
Topic 2 - Demographics Profile	53%	53%		
Topic 3 - Service Levels Profile	69%	76%	70%	70%
Topic 4 - Socio Economics Background	47%	47%		
Topic 5 - Water Service Infrastructure Profile	33%	33%	33%	33%
Topic 6 - Operation & Maintenance	10%	10%	12%	12%
Topic 7 - Associated Services	60%	60%	60%	60%
Topic 8 - Conservation & Demand Management	13%	13%	0%	0%
Topic 9 - Water Resources	18%	18%	0%	0%
Topic 10 - Financial Profile	23%	23%	0%	0%
Topic 11 - Water Services Institutional Arrangements Profile	32%	32%	20%	20%
Topic 12 - Social & Customer Service Requirements	55%	53%	0%	0%
	36%	36%	22%	22%

- 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



Water Services Infrastructure Average Total 29%

Overall Water Services Planning Status Bar Legend

