Water Services Development Plan

Water Services Development Plan

WSDP Compiled and submitted for approval

Municipal WSDP Coordinator: Name: Signature: Date:

                  Mr. Lindumusa Gwala

_____   _____   _____

WSDP Recommended for approval

Municipal Manager:

Recommended: Name: Signature: Date:

                  Mr. Gamakulu Sineke

_____   _____   _____

Not Recommended: Name: Signature: Date:

_____   _____   _____

Final Council approval:
Capacity: _

Approved: Name: Signature: Date:

                  Mr. Gamakulu Sineke

_____   _____   _____

Not Approved: Name: Signature: Date:

_____   _____   _____

Water Services Development Plan

Role Players Contact Details

Position	Name	Surname	Tel	Fax	Cell	E-mail	Interaction Acknowledge ment Yes/No	Interaction Acknowledgement Signature
Municipal Manager	Mr. Gamakulu	Sineke	039-834-8707	039-834-1750	076-794-7046	sinekeg@harrygwaladm.gov.za	Yes/No	
Mayor	Cllr. Zamokwakhe David	Nxumalo	039-834-8736	039-834-1661	083-464-3726	nxumaloz@harrygwaladm.gov.za	Yes/No	
Director: Water & Sanitation	Mr Lindumusa	Gwala	039-834-3939	039-834-2485	079-174-0512	gwalal@harrygwaladm.gov.za	Yes/No	
IDP Manager	Mr Zweli	Mtolo	039-834-8700	039-834-1750	082-809-6323	mtoloz@harrygwaladm.gov.za	Yes/No	
GIS Technician	Mr Thulasizwe	Maphumulo	039-834-8700	039-834-1750	076-074-5472	maphumulot@harrygwaladm.gov.za	Yes/No	
Chief Financial Officer	Mr Khulani	Mzimela	039-834-8701	039-834-1750	083-281-4880	mzimelak@harrygwaladm.gov.za	Yes/No	
Environmental	Ms Thobeka	Mahlaba	039-834-8700	039-834-1750	076-318-0097	mahlabat@harrygwaladm.gov.za	Yes/No	
Director: Engineering & Infrastructural Services	Mr Nkululeko	Biyase	039-834-8704	039-834-2259	083-320-4549	biyasenk@harrygwaladm.gov.za	Yes/No	
WSDP Contact	Mr Skhanyiso	Ngcobo	039-834-3939	039-834-2485	083-256-9746	ngcobosk@harrygwaladm.gov.za	Yes/No	
Manager: Water & Sanitation Services	Mrs Mamakhoa	Ntamane	039-834-5574	039-834-2485	066-133-5966	ntamanem@harrygwaladm.gov.za	Yes/No	
WSA Manager	Mrs Basetsana	Khathali-Msomi	039-834-5568	039-834-2485	072-974-4813	khathalib@harrygwaladm.gov.za	Yes/No	

Water Services Development Plan

Professional Service Provider (PSP)

Company	ECA Consulting Engineers
Name of PSP WSDP Project Manager	Louis Fourie

Tel: 034 983 2825   **Cell:** 083 633 4967   **Fax:**   **Email:** louis@ecaconsult.co.za

Inputs

Name of PSP WSDP Information Systems Operator   Willem Richter

Tel: 034 983 2825   **Cell:** 071 6068 330   **Fax:**   **Email:** willem@zulmap.co.za

Components	Chapter	Name	Designation	Role	Contact Address, and Number
All	All	Willem Richter	GIS Specialist	Updating of information, web-based system and geodatabase	161 Hoog Street Vryheid 3100

Water Services Development Plan

Sector Integration

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

Sector Plan	Sector Interaction	Area	WSA
N/A			

Water Services Development Plan

Chapter 1: Implementation Activity Chart of current MTEF Projects (MIG)

Project Title	Local Municipality	Project Type (Water, Sanitation, Roads, Sportsfields Community Halls, Creches, Public Lighting, Other)	Authorisation EIA , WULA, DSR, Wayleaves and Sector Endorsements (Y/N) List as applicable	Project Status (Initiation, Prefeasability, Feasibility, Design, Tender, Site Handover, Construction <=25%, <=50%, <=75%, <=99%, Completed, Retention, Closeout)	Total planned expenditure on MIG funds for 2024/25	Total planned expenditure on MIG funds for 2025/26	Total planned expenditure on MIG funds for 2026/27
Municipal Infrastructure Grant (MIG)							
Ubuhlebezwe LM					13 340 432.90	17 890 765.90	0.00
Mahehle Water Scheme	UBU	Water	N	Feasibility	13 340 432.90	17 890 765.90	0.00
Umzimkhulu LM					77 996 620.70	11 601 228.29	55 300 000.00
Greater Summerfield Water Supply Scheme Phase 2 (Ward 15)	NMZ	Water	Y	Construction	53 943 443.80	224 337.49	0.00
Greater Summerfield Water Supply Scheme Phase 3 (Ward 17,19 and 20)	NMZ	Water	N	Feasibility	10 726 401.00	1 376 890.80	33 000 000.00
Greater Mnqumeni Water Supply Scheme Phase 5 and 6 : Rising Main to Gugwini	NMZ	Water	Y	Feasibility	13 326 775.90	10 000 000.00	22 300 000.00
Greater Kokstad LM					71 466 693.36	44 365 010.55	64 365 010.55
Raising of Kempsdale Dam Wall Project (Phase 1)	GKM	Water	Y	Tender	60 827 372.36	44 365 010.55	64 365 010.55
Mahhagu Sanitation Project	GKM	Sanitation	N	Feasibility	10 639 321.00	0.00	0.00
Dr Nkosazana Dlamini-Zuma LM					77 025 657.47	119 302 413.80	29 800 000.00
Creighton Water Supply Scheme Phase 2	NDZ	Water	Y	Construction	49 133 322.47	70 694 748.80	0.00
Sub Regional Scheme: Khukhulela: Portion 3, Rising Main (Ward 05)	NDZ	Water	N	Design	24 392 335.00	38 607 665.00	0.00
Underberg -Himmeville Sewer Upgrade	NDZ	Sewer	Y	Initiation	3 500 000.00	10 000 000.00	29 800 000.00
ALL					13 455 595.57	72 094 581.46	129 051 689.45
PMU2024/25	ALL	N/A	N	Not registered	6 332 125.00	6 631 350.00	6 962 917.50
Operations and Maintenance Allocation	ALL	Water & Sewerage	N	Initiation	1 000 000.00	23 634 634.10	27 851 670.00
Infrastructure Asset Management Allocation	ALL	Water & Sewerage	N	Initiation	823 470.57	24 384 172.75	24 339 728.79
Harry Gwala DM Water Conservation and Water Demand Management Project	ALL	Water	N	Initiation	1 450 000.00	5 000 000.00	35 928 014.86
Harry Gwala District Municipality VIP	ALL	Sanitation	N	Initiation	3 850 000.00	12 444 424.61	33 969 358.30
				Totals	253 285 000.00	265 254 000.00	278 516 700.00

Water Services Development Plan

Chapter1: Implementation Activity Chart of current MTEF Projects (RBIG)

Project Title	Local Municipality	Project Type (Water, Sanitation, Roads, Sportsfields Community Halls, Creches,Public Lighting, Other)	Authorisation EIA , WULA, DSR, Wayleaves and Sector Endorsements (Y/N) List as applicable	Project Status (Initiation, Prefeasability, Feasibility, Design, Tender, Site Handover, Construction <=25%, <=50%, <=75%, <=99%, Completed, Retention, Closeout)	Total planned expenditure on MIG funds for 2024/25	Total planned expenditure on MIG funds for 2025/26	Total planned expenditure on MIG funds for 2026/27
Water Services Infrastructure Grant (WSIG)							
Ubuhlebezwe LM					3 075 531.00	3 226 232.00	3 384 317.00
Emazizini Water Supply	UBU	Water	N	Construction	1 386 860.00	1 454 816.00	1 526 102.00
Refurbishment of Bhayi - Gudlucingo Water Supply Scheme	UBU	Water	N	Construction	821 040.00	861 271.00	903 473.00
Nokweja/Mashumi Community Water Supply Scheme	UBU	Water	N	Construction	867 631.00	910 145.00	954 742.00
Umzimkhulu LM					12 336 048.00	12 940 513.00	13 574 592.00
Corinth Nyanisweni Water Supply Scheme	UMZ	Water	Y	Planning	434 782.00	456 086.00	478 425.00
Machunwini Water Supply Scheme	UMZ	Water	Y	Planning	9 304 347.00	9 760 260.00	10 238 513.00
Hostela-Mncweba Water Supply Scheme	UMZ	Water	Y	Construction	1 292 573.00	1 355 909.00	1 422 349.00
Dulathi-Marhewini Water Supply Scheme	UMZ	Water	N	Design	434 782.00	456 086.00	478 435.00
KwaNjunga/Raloti Refurbishment/Upgrade	UMZ	Water	N	Design	434 782.00	456 086.00	478 435.00
Nazareth-Mfulamhle Water Supply Scheme	UMZ	Water	N	Design	434 782.00	456 086.00	478 435.00
Greater Kokstad LM					63 718 849.00	62 580 203.00	74 429 242.00
Refurb / Upgrade of Bhongweni Infrastructure	GKM	Water	N	Design	28 237 747.00	29 621 396.00	31 072 845.00
Refurb / Upgrade of Shayamoya Infrastructure	GKM	Water	N	Design	35 481 102.00	32 958 807.00	43 356 397.00
Dr Nkosazana Dlamini-Zuma LM					7 826 086.00	8 209 565.00	8 611 833.00
Mkhohlwa-Mdayane Water Supply Scheme	NDZ	Water	Y	Design	7 826 086.00	8 209 565.00	8 611 833.00
				Totals	86 956 514.00	86 956 513.00	99 999 984.00

Water Services Development Plan

Chapter1: Implementation Activity Chart of current MTEF Projects (WSIG)

Project Title	Local Municipality	Project Type (Water, Sanitation, Roads, Sportsfields Community Halls, Creches, Public Lighting, Other)	Authorisation EIA , WULA, DSR, Wayleaves and Sector Endorsements (Y/N) List as applicable	Project Status (Initiation, Prefeasability, Feasibility, Design, Tender, Site Handover, Construction <=25%, <=50%, <=75%, <=99%, Completed, Retention, Closeout)	Total planned expenditure on MIG funds for 2024/25	Total planned expenditure on MIG funds for 2025/26	Total planned expenditure on MIG funds for 2026/27
Regional Bulk Infrastructure Grant (RBIG)							
Dr Nkosazana Dlamini-Zuma LM					9 603 940.24	10 004 279.88	10 004 276.88
Grater Bulwer-Donnybrook Water Supply Scheme	NDZ	Water	Y	Planning	9 603 940.24	10 004 279.88	10 004 276.88
				Totals	9 603 940.24	10 004 279.88	10 004 276.88

Water Services Development Plan

<u>Chapter 2:</u>

Topic 1: Settlement Demographics & Public Amenities

Settlement Summary

Section	Value	Assessment Score
1.1 Total Population	532 137	95
1.2 Total Number of Households	123 239	95
1.3 Average Household Size	4.3	95
1.4 Total Number of Settlements	824	95

Summary by Settlement Group

Settlement Type	Settlements	Population	Households
Rural	672	437 975	102 593
Urban	152	94 162	20 646

Water Services Development Plan

Amenities Summary

Description	Number per type	Assessment Score
Educational facilities	501	95
Health Facilities	67	95

Assessment Score

Settlement Type		Number of settlements	Population per settlement type	Households per settlement type	Average Households size per settlement type	
Rural	Farming	28	35837	8124	4.35	95
Rural	Rural - Dense Village > 5000	2	16013	3270	4.9	95
Rural	Rural - Small Village <= 5000	483	299354	70529	4.24	95
Rural	Rural Scattered	159	86771	20670	4.18	95
Urban	Urban - Formal Town	148	91519	20007	4.62	95
Urban	Urban - Former Township	4	2643	639	4.14	95
					Total	95.0%

Topic 1 Master Plan

Section	Is there a master plan to address this problem?	Does this plan address the plan address this problem 100%?
1.1 Settlements Summary	No	No

Water Services Development Plan

1.2 Summary by Settlement Group	No	No
1.3 Assessment Score by Settlement Type	No	No
1.4 Amenities Summary	No	No

Strategic Interpretation

Detail situation assessments per Topic element

1.1 Settlements Summary

Interpret Situation Assessment:	Settlements have been discussed with WSA. Households number was obtain from counting HH from an aerial photo. The population figures were calculated using the DWS and Statistics SA population of April 2022. The WSA did agree with household and population figures. Study per settlement needs to be completed to assess population figures more accurately.

1.2 Summary by Settlement Group

Interpret Situation Assessment:	Urban and rural figures are accurate. Population and households figures need updated with a more accurate study.

1.3 Assessment Score by Settlement Type

Interpret Situation Assessment:	Settlements have been discussed with WSA and checks have been made versus the CENSUS 2011 and UAP data provided. The identification of settlement types are adequate, but the settlement households and population figures still need to be assessed in more detail.

1.4 Amenities Summary

Interpret Situation Assessment:	Public amenities figures were not available at the WSA - Public amenity figures need to be discussed with health and education departments to ensure correct number of facilities to ensure correct planning. The backlogs and service levels also need to be confirmed.

Water Services Development Plan

Business Element Report Items	Compliancy Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
1.1 Settlements Summary	95	Yes	100	Households and Population figures need to be updated through a settlement survey.	100	Yes	100	Partial	50	No	0	No	0	No	0	350	50
1.2 Summary by Settlement Group	0	Yes	100	Households and population figures needs to be updated through a settlement survey.	100	Yes	100	Partial	50	No	0	No	0	No	0	350	50
1.3 Assessment Score by Settlement Type	95	Yes	100	Households and population figures needs to be updated through a settlement survey.	100	Yes	100	Partial	50	No	0	No	0	No	0	350	50
1.4 Amenities Summary	95	Yes	100	Public amenities figures not available at WSA - Public amenity figures need to be discussed with health and education department	100	No	0	No	0	No	0	No	0	No	0	200	28.57

Demand Overall Scoring Average | 44.64

Water Services Development Plan

WSDP FY2024: Strategies and Objectives   *Harry Gwala*

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target

Settlement Demographics & Public Amenities

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
1	Settlement (urban and rural) survey assessing households and population	All settlements should be investigated and the number of households and population numbers should be determined. GPS locations should also be taken	The number of households has been investigated and is determined through a household count based on aerial photos.The population number needs to be determined. However, when available, the Census 2022 population data can be used.		Present to council need for settlement assessment to provide funding and resources	Complete settlement survey	Update WSDP with new settlement figures	Update WSDP	Update WSDP
2	Public amenities should be investigated with cooperation of the health and education departments	All public amenities (health and education) should be investigated and the number of facilities and their type should be determined. GPS locations should also be taken	Currently the information is based on information contained in the existing GDB and from information provided by the surveyor general. The WSA didn't provide any data.		Present to council need for public amenity assessment to provide funding and resources	Complete public amenity survey	Update WSDP with new public amenity figures	Update WSDP	Update WSDP
3	Service level data accuracy. Ensure service level data accuracy and adequacy / align geo-databases	Improved service level data throughout district	Service level data is based on Census data and is not believed to be always accurate.		Update and improve data	Update and improve data	Update and improve data	Update and improve data	Update and improve data

Water Services Development Plan

Topic 2: Service Levels Profile

Direct Backlog (Water & Sanitation)

	Totals	Assessment Score
Direct settlement backlog water house holds. Total house hold of settlement with a water need (irrelevant the type of need)	62664	95
Direct settlement backlog water population. Total population of settlement with a water need (irrelevant the type of need)	266650	95
Direct settlement backlog sanitation house holds. Total house hold of settlement with a sanitation need (irrelevant the type of need)	67065	95
Direct settlement backlog sanitation population. Total population of settlement with a sanitation need (irrelevant the type of need)	285964	95

Water Profile

	Totals	Assessment Score
Water Services Infrastructure Supply Level Profile		
Piped water inside the dwelling/house-Housholds	15167	95
Piped water inside yard-Households	19789	95
Piped water distance <200m - Households	25361	95
Piped water distance <201m - Households	14467	95
Borehole in the yard - Households	0	80
Rain-water tank in yard - Households	0	80
Water vendor-carrier/tanker - Households	0	95
Stagnant water - dam/pool - Households	0	80
Flowing water/spring/ stream/river - Households	0	95
Water Other - Households	0	95
Water Reliability Profile		
Water Supply System - Single Type	375	95
Water Supply System - Scheme based	449	95

Water Services Development Plan

Water Profile	Totals	Assessment Score
Total Number of Households having Reliable Service. (Interpret Direct Backlog field above)	60311	95
Total Number of Households NOT having Reliable Service. (Interpret Direct Backlog field above)	62938	95
System Total Number of Households NOT having Reliable Service due to: Functionality (O&M and Management)	0	80
Total Number of Households NOT having Reliable Service due to: Resource	7739	95
Total Number of Households NOT having Reliable Service due to: Infrastructure	29783	95
Total Number of Households NOT having Reliable Service due to: Resource - Conservation & Demand Management	0	80
Total Number of Households NOT having Reliable Service due to: Resource - New Source	7739	95
Total Number of Households NOT having Reliable Service due to: Infrastructure – UPGRADE/REFURBISHMENT	0	95
Total Number of Households NOT having Reliable Service due to: Infrastructure – EXTENSION	0	95
Total Number of Households NOT having Reliable Service due to: Infrastructure – NEW SCHEME	0	95
Total Number of Households NOT having Reliable Service due to: REPLACE OLD	0	80

Sanitation Profile	Totals	Assessment Score
Sanitation Service Infrastructure Supply Level Profile		
None - Households	4359	95
Flush toilet (connected to sewerage system) - Households	15707	95
Flush toilet (with septic tank) - Households	4444	95
Chemical Toilet - Households	6178	95
Pit toilet with ventilation (VIP) - Households	29548	95
Pit without ventilation - Households	53917	95
Bucket toilet - Households	1136	80
Sanitation Reliability Profile		
Household requiring VIP Refurbishment	0	80
Household requiring Existing Scheme Refurbishment	0	80
Household not having reliable service due to Functionality	0	80

Water Services Development Plan

Sanitation Profile		
	Totals	**Assessment Score**
Household not having reliable service due to Resource - Water Security	7739	95
Infrastructure to be upgraded: Pit to VIP (HH)	0	80
Infrastructure to be upgraded: Buckets to waterborne (HH)	0	80
Infrastructure requirement: None to to waterborne. (HH)	0	80
Infrastructure to be upgraded: Buckets to VIP (HH)	1136	80
Infrastructure to be upgraded: None to VIP (HH)	4359	95
Infrastructure to be upgraded: Pit to waterborne (HH)	0	
Infrastructure to be upgraded: VIPs to waterborne (HH)	35732	

	Waterstatus		
Consumer types	Adequate	Inadequate	Grand Total
Educational facilities	149	352	501
Health Facilities	29	38	67
Grand Total	178	390	568

Water Services Development Plan

2.1 Water Services

Associated Services Facility	Number of facilities	Facilities with Adequate services	Facilities with No services	Facilities with Inadequate services	Total Potential Cost (basic level) (RM)	Assessment Score
2.1.1 Education Plan						
Primary School	277	95	0	182	0.00	95
Secondary School	81	31	0	50	0.00	95
Tertiary	1	0	0	1	0.00	95
Combined	140	21	0	119	0.00	95
Special Needs	2	2	0	0	0.00	95
Other	0	0	0	0	0.00	95
Total	**501**	**149**	**0**	**352**	**0.00**	
2.1.2 Health Plan						
Hospitals	8	8	0	0	0.00	95
Health Centers	24	14	0	10	0.00	95
Clinics	35	7	0	28	0.00	95
Other	0	0	0	0	0.00	95
Total	**67**	**29**	**0**	**38**	**0.00**	
2.2 Sanitation Services						
2.2.1 Education Plan						
Primary School	277	164	0	113	0.00	95
Secondary School	81	60	0	21	0.00	95
Tertiary	1	0	0	1	0.00	95
Combined	140	95	0	45	0.00	95
Special Needs	2	2	0	0	0.00	95
Other	0	0	0	0	0.00	95

Water Services Development Plan

Total	501	321	0	180	0.00	
2.2.2 Health Plan						
Hospitals	8	8	0	0	0.00	95
Health Centers	24	14	0	10	0.00	95
Clinics	35	7	0	28	0.00	95
Other	0	0	0	0	0.00	95
Total	67	29	0	38	0.00	

Topic 2 Master Plan		
Section	**Is there a master plan to address this problem?**	**Does this plan address the plan address this problem 100%?**
Direct Backlog Water	Yes	No
Water Services Infrastructure Supply Level Profile	Yes	No
Sanitation Service Infrastructure Supply Level Profile	Yes	No
Water Services: Education	No	No
Sanitation Services: Education	No	No
Health and Educational Facilities	No	No
Direct Backlog Sanitation	Yes	No
Water Reliability Profile	Yes	No
Sanitation Reliability Profile	Yes	yes
Water Services: Health	No	No
Sanitation Services: Health	No	No

Strategic Interpretation

Detail situation assessments per Topic element

Water Services Development Plan

Direct Backlog Water

Interpret Situation Assessment:	Projects are in place to improve water services of backlog area but funding is an issue and lack of regional bulk water supply schemes. Too many small rudimentary schemes to backlog situation. Areas that are below RDP level water supply needs to be supplied via new schemes or regional schemes

Water Services Infrastructure Supply Level Profile

Interpret Situation Assessment:	Discussions were had with infrastructure regarding water service provision as Census and DWA service levels were incorrect. The service levels still need more investigation for a more accurate representation. Using the current service levels, more than half of the households are above RDP level water supply, however, 18% of the households are served via water tankers and 7% via springs and rivers with no proper schemes. There is thus a large portion (25%) of the WSA that is below RDP level water supply which need to be serviced.

Sanitation Service Infrastructure Supply Level Profile

Interpret Situation Assessment:	Discussions were had with infrastructure regarding water service provision as Census and DWA service levels were incorrect. The service levels still need more investigation for a more accurate representation. Using the current service levels, more than half of the households are above RDP level sanitation supply, however, 35% of the households are served via PIT toilets. There is thus a large portion (35%) of the WSA that is below RDP level sanitation supply which need to be serviced.

Water Services: Education

Interpret Situation Assessment:	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels. Majority of the facilities have inadequate water provision and needs to be addressed.

Sanitation Services: Education

Interpret Situation Assessment:	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels. Some of the facilities have inadequate sanitation provision and needs to be addressed.

Health and Educational Facilities

Water Services Development Plan

Interpret Situation Assessment:	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels. Some of the facilities have inadequate sanitation provision and needs to be addressed.

Direct Backlog Sanitation

Interpret Situation Assessment:	There is no proper VIP or sanitation service level asset register to assess backlog situation. There are several new rural expansions without proper planning and assessment regarding basic service provision. There are projects in place each year reducing backlogs. Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.

Water Reliability Profile

Interpret Situation Assessment:	Discussions were had with infrastructure regarding water service provision as Census and DWA service levels were incorrect. The service levels still need more investigation for a more accurate representation. Using the current service levels and reliability profile, the majority of the backlog areas require either infrastructure or where there is a scheme in place a more reliable resource.

Sanitation Reliability Profile

Interpret Situation Assessment:	Discussions were had with infrastructure regarding water service provision as Census and DWA service levels were incorrect. The service levels still need more investigation for a more accurate representation. Using the current service levels and reliability profile, the majority of the backlog areas require the existing PIT toilets to be upgraded to VIPs. Some of the VIP areas are also planned to be upgraded to waterbourne

Water Services: Health

Interpret Situation Assessment:	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels. Some of the facilities have inadequate water provision and needs to be addressed.

Sanitation Services: Health

Water Services Development Plan

Interpret Situation Assessment:	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels.

Business Element Report Items	Compliancy Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
Direct Backlog Water	95	Yes	100	Masterplan to assess backlog areas needs to be completed and regional supply needs to be developed and implemented. Areas that are below RDP level water supply needs to be supplied via new schemes or regional schemes	100	Yes	100	No	0		0		0		0	300	42.86
Water Services Infrastructure Supply Level Profile	91.09	Yes	100	Areas that are below RDP level water supply needs to be supplied via new schemes or regional schemes	100	Yes	100	No	0		0		0		0	300	42.86
Sanitation Service Infrastructure Supply Level Profile	87.5	Yes	100	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.	100	Yes	100	No	0		0		0		0	300	42.86
Water Services: Education	95.45	Yes	100	The service levels of each of the facilities need to be investigated and assessed. Facilities with backlogs need to be properly serviced.	100	Yes	100	No	0		0		0		0	300	42.86
Sanitation Services: Education	95.45	Yes	100	The service levels of each of the facilities need to be investigated and assessed. Facilities with backlogs need to be properly serviced.	100	Yes	100	No	0		0		0		0	300	42.86
Health and Educational Facilities	0	Yes	100	The service levels of each of the facilities need to be investigated and assessed. Facilities with backlogs need to be properly serviced.	100	Yes	100	No	0		0		0		0	300	42.86
Direct Backlog Sanitation	0	Yes	100	Proper investigation needs to be completed regarding sanitation provision and backlog reduction. Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.	100	Yes	100	No	0		0		0		0	300	42.86
Water Reliability Profile	0	Yes	100	Areas that are below RDP level water supply needs to be supplied via new schemes or regional schemes	100	Yes	100	No	0		0		0		0	300	42.86
Sanitation Reliability Profile	0	Yes	100	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.	100	Yes	100	No	0		0		0		0	300	42.86

Water Services Development Plan

Water Services: Health	0	Yes	100	The service levels of each of the facilities need to be investigated and assessed. Facilities with backlogs need to be properly serviced.	100	Yes	100	No	0		0		0		0	300	42.86
Sanitation Services: Health	0	Yes	100	The service levels of each of the facilities need to be investigated and assessed. Facilities with backlogs need to be properly serviced.	100	Yes	100	No	0		0		0		0	300	42.86

Demand Overall Scoring Average	42.86

WSDP FY2024: Strategies and Objectives

Harry Gwala

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
Service Levels Profile									
1	Settlement survey assessing service levels - both water and sewer	Settlement survey needs to be completed assessing the service levels of each of the settlements in Harry Gwala (rural and urban)- both water and sewer. The survey will aid in identifying the backlog areas in terms of service provision in Harry Gwala.	Discussions were had with infrastructure regarding water and sewer service provision as Census and DWA service levels were incorrect. The service levels still need more investigation for a more accurate representation.		Presenting to council need for settlement assessment to provide funding and resources	Complete settlement survey	Update WSDP with new settlement figures	Update WSDP	Update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
3	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.	Using the current service levels, more than half of the households are above RDP level sanitation supply, however, 35% of the households are served via PIT toilets. There is thus a large portion (35%) of the WSA that is below RDP level sanitation supply which need to be serviced.		Presenting to council need for improving areas below RDP level of sewer provision to provide funding and resources	Upgrade below RDP level of sewer services areas	Upgrade below RDP level of sewer services areas - update WSDP	Upgrade below RDP level of sewer services areas - update WSDP	Upgrade below RDP level of sewer services areas - update WSDP
3	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.	Using the current service levels, more than half of the households are above RDP level sanitation supply, however, 35% of the households are served via PIT toilets. There is thus a large portion (35%) of the WSA that is below RDP level sanitation supply which need to be serviced.		Presenting to council need for improving areas below RDP level of sewer provision to provide funding and resources	Upgrade below RDP level of sewer services areas	Upgrade below RDP level of sewer services areas - update WSDP	Upgrade below RDP level of sewer services areas - update WSDP	Upgrade below RDP level of sewer services areas - update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
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Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
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Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
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Nr	Objective / Key Performance Indicator / Strategy		Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
3	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.	Using the current service levels, more than half of the households are above RDP level sanitation supply, however, 35% of the households are served via PIT toilets. There is thus a large portion (35%) of the WSA that is below RDP level sanitation supply which need to be serviced.		Presenting to council need for improving areas below RDP level of sewer provision to provide funding and resources	Upgrade below RDP level of sewer services areas	Upgrade below RDP level of sewer services areas - update WSDP	Upgrade below RDP level of sewer services areas - update WSDP	Upgrade below RDP level of sewer services areas - update WSDP
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Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
3	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterbourne sanitation.	Using the current service levels, more than half of the households are above RDP level sanitation supply, however, 35% of the households are served via PIT toilets. There is thus a large portion (35%) of the WSA that is below RDP level sanitation supply which need to be serviced.		Presenting to council need for improving areas below RDP level of sewer provision to provide funding and resources	Upgrade below RDP level of sewer services areas	Upgrade below RDP level of sewer services areas - update WSDP	Upgrade below RDP level of sewer services areas - update WSDP	Upgrade below RDP level of sewer services areas - update WSDP
4	Assessment of service levels of Health and education facilities for planning and design	An assessment of the service levels of the Health and education facilities in Harry Gwala is required for planning and design and ensuring the facilities have adequate services	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels.		Get health and education facility information from respective departments	Update service levels and WSDP	Update WSDP	Update WSDP	Update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
5	Facilities with backlogs need to be properly serviced.	Facilities with backlogs need to be properly serviced.	Some of the facilities have inadequate water and sewer provision according to the current service levels and needs to be addressed.		Present to council need for providing proper services to health and educational facilities to provide funding and resources	Reduce backlogs at facilities and update WSDP	Reduce backlogs at facilities and update WSDP	Reduce backlogs at facilities and update WSDP	Reduce backlogs at facilities and update WSDP
5	Facilities with backlogs need to be properly serviced.	Facilities with backlogs need to be properly serviced.	Some of the facilities have inadequate water and sewer provision according to the current service levels and needs to be addressed.		Present to council need for providing proper services to health and educational facilities to provide funding and resources	Reduce backlogs at facilities and update WSDP	Reduce backlogs at facilities and update WSDP	Reduce backlogs at facilities and update WSDP	Reduce backlogs at facilities and update WSDP
6	A water and sanitation masterplan needs to be completed for the WSA on a bulk and reticulation scale for the existing and future demand scenario	A water and sanitation masterplan needs to be completed for the WSA on a bulk and reticulation scale for the existing and future demand scenario	Currently there is no proper masterplan that assesses the infrastructure (sewer and water) and looks at the existing and future demands of the WSA. A masterplan is imperative in adequate planning infrastructure		Present to council need for a proper water and sewer masterplan to provide funding and resources	Complete masterplan and reduce backlogs	Complete masterplan and reduce backlogs	Complete masterplan and reduce backlogs	Complete masterplan and reduce backlogs
7	The existing sources should be investigated and future sources identified	The existing sources should be investigated and future sources identified	Currently the biggest issue with the existing schemes are source reliability. There is a need for more sustainable sources.		Present to council need for the investigation of the existing and future sources to provide funding and resources	Investigate existing and future sources	Develop new sources to improve scheme supply and update WSDP	Develop new sources to improve scheme supply and update WSDP	Develop new sources to improve scheme supply and update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
8	Policy Development (Service Level, Indigent, FBW, Tariff Collection)	Policy developed, adopted and implemented	Policies exist but not always implemented		Develop new policies and present to council for approval	Implement new and existing policies. Develop new policies and present to council for approval	Implement new and existing policies. Develop new policies and present to council for approval	Implement new and existing policies. Develop new policies and present to council for approval	Implement new and existing policies. Develop new policies and present to council for approval
9	Water Services Development Planning (WSDP)	Improved quality of WSDP and WSDP Score	WSDP Score has improved but WSDP needs more refinement. Settlement reconciliation exercise needs completion, linking settlement maps directly to service levels.		Update and refine WSDP. Present to Council for approval.	Update and refine WSDP. Present to Council for approval.	Update and refine WSDP. Present to Council for approval.	Update and refine WSDP. Present to Council for approval.	Update and refine WSDP. Present to Council for approval.
10	Service Level Backlog Quantification and Eradication	Improve accuracy of service level backlog data in order to plan for backlog eradication	Backlogs are estimated in WSDP; but accuracy of data needs improving.		Improve accuracy of backlog data in WSDP and IDP	Improve accuracy of backlog data in WSDP and IDP	Improve accuracy of backlog data in WSDP and IDP	Improve accuracy of backlog data in WSDP and IDP	Improve accuracy of backlog data in WSDP and IDP

Topic 3: Water Services Asset Management

Yes/No Grid		
Question	**Yes**	**Assessment Score**
3.1 General Information		
3.1.1 Is there an Asset Management plan	Yes	100
3.1.2 Is there a disaster management plan	Yes	100
3.1.3 Is there a plan in place to manage untreated effluent	No	50

Water Services Development Plan

Question	B	AP	WTW	WP	SP	WL	SL	R	WWTW	Assessment
[section]										
3.1.1 Total number of components / km of pipeline / units	1988	184	22	1	4	0.79	0	713	12	95
3.2.1.1 Previous incidents including Security Problems (Regular)		0	0	0	0			0	0	95
3.2.1.2 Previous incidents including Security Problems (Periodic)		0	22	0	0			0	1	95
3.2.1.3 Previous incidents including Security Problems (Sporadic)		184	0	0	4			713	11	95
3.2.1.4 Previous incidents including Security Problems (None)		0	0	0	0			0	0	95
3.2.2.1 Safety inspection performed (Regular)		0	0	0	0			0	0	95
3.2.2.2 Safety inspection performed (Periodic)		0	0	0	0			0	0	80
3.2.2.3 Safety inspection performed (Sporadic)		184	0	0	4			713	0	95
3.2.2.4 Safety inspection performed (None)		0	0	0	0			0	0	95
3.2.5 Average Operating hours per day (X hrs)			10.75						10.75	95
3.3.1.1 General physical condition: Dysfunctional	0	0	0	0	0	0	0	0	0	95

3.3.1.2 General physical condition: Operational	0	0	0	0	0	0	0	0	0	95
3.3.1.3 General physical condition: Prime Condition	0	0	0	0	0	0	0	0	0	95
3.3.1.4 General physical condition: Vandalised	0	0	0	0	0	0	0	0	0	95
3.3.2 Number of breakages / failures per year	0	0	0	0	0	0	0	0	0	95
3.3.3 Total refurbishment needs %	0%	0%	0%	0%	0%	0%	0%	0%	0%	95
3.3.4 Total refurbishment needs cost (RM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95
3.3.4.1 Refurbishment cost for 5 year	0	0	0	0	0	0	0	0	0	95
3.3.4.2 Refurbishment cost for 10 year	0	0	0	0	0	0	0	0	0	95
3.3.4.3 Refurbishment cost for 15 year	0	0	0	0	0	0	0	0	0	95
3.3.5 Total replacement needs %	0%	0%	0%	0%	0%	0%	0%	0%	0%	95
3.3.6 Total replacement needs cost (RM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	95
3.3.6.1 Replacement cost for 5 year	0	0	0	0	0	0	0	0	0	95

3.3.6.2 Replacement cost for 10 year	0	0	0	0	0	0	0	0	0	95
3.3.6.3 Replacement cost for 15 year	0	0	0	0	0	0	0	0	0	50
3.3.7 Total New development cost required	0	0	0	0	0	0	0	0	0	50
3.3.7.1 New development cost for 5 year	0	0	0	0	0	0	0	0	0	50
3.3.7.2 New development cost for 10 year	0	0	0	0	0	0	0	0	0	50
3.3.7.3 New development cost for 15 year	0	0	0	0	0	0	0	0	0	50
3.3.8 % Of Components already reached useful life	0%	0%	0%	0%	0%	0%	0%	0%	0%	50
3.3.9 % Whereoff the WSA Self is the Current Owner	0%	0%	0%	0%	0%	0%	0%	0%	0%	50
3.3.10 % Whereoff the WSA Self is Current Operator	0%	0%	0%	0%	0%	0%	0%	0%	0%	50
3.4.1 % Expected total lifespan: Short (1-3 yrs)	0	0	0	0	0	0.78	0	0	0	50
3.4.2 % Expected total lifespan: Medium (3 - 10 yrs)	0	0	0	0	0	8.91	0	0	0	50
3.4.3 % Expected total lifespan: Long (10 - 20 yrs)	0	0	0	0	0	8.53	0	1.12	0	50

Sanitation Schemes		
Sanitation Schemes	**Green Drop**	**Assessment Score**
BULWER	YES	80
FRANKLIN	YES	92
HIMEVILLE	YES	87
IBISI	YES	47
IXOPO	NO	0
KOKSTAD	YES	64
POLELA / HLANGANANI	YES	73
RIVERSIDE	YES	87
ST APOLLINARIS	YES	60
UMZIMKHULU OLD	YES	71
UNDERBERG NEW	YES	80
UNDERBERG OLD	YES	67

Water Services Development Plan

Water Schemes		
Water Schemes	**Blue Drop**	**Assessment Score**
ANTIOCH SCHEME	NO	0
BASHAWENI WATER SCHEME	NO	0
BOMBO SCHEME	NO	0
BOMVINI WATER SCHEME	NO	0
BORNDRAND SCHEME	NO	0
BULWER SCHEME	YES	70
CENTOCOW / ST .APOLLINARIS/MAKHOLWENI SCHEME	YES	57

CHIBINI / HOPEWELL SCHEME	YES	29
CLYDESDALE SCHEME	NO	0
CORINTH SCHEME	NO	0
CREIGHTON WATER SCHEME	YES	57
DELAMZI SCHEME	NO	0
DIPHINI SCHEME	NO	0
DONNYBROOK SCHEME	NO	0
DR NKOSAZANA DLAMINI-ZUMA	NO	0
DRIEFONTEIN SCHEME	NO	0
DUMABEZWE SCHEME	NO	0
DUMISA WATER SCHEME	NO	0
EASTLANDS SCHEME	NO	0

Water Services Development Plan

EBHAYI - ERITH TRUST WATER SUPPLY	NO	0
EDGETON SCHEME	NO	0
EHLANHLENNI SCHEME	NO	0
EMAGQAGQENI WATER SCHEME	NO	0
EMANGENI WATER SCHEME	NO	0
EMMAUS WATER SCHEME	NO	0
ESANGWENI WATER SCHEME	NO	0
FOUNTAIN / MATHATHANE WATER SCHEME	NO	0
FRANKLIN WATER SCHEME	YES	58
GAYBROOK WATER SCHEME	NO	0
GIJIMA WATER SCHEME	NO	0
GQUMENI SCHEME	NO	0

GREATER KOKSTAD	NO	0
GUDLINTABA WATER SCHEME	NO	0
GUGWINI WATER SCHEME	NO	0
HIGHLANDS / WASCHBANK SCHEME	YES	49
HLAFUNA SCHEME	NO	0
HLANGANANI/POLELA SCHEME	YES	69
HLOKOZI WATER SUPPLY SCHEME	NO	0
IBISI/MFUNDWENI WATER SCHEME	YES	72
IXOPO/MARIATHAL SCHEME	YES	86
JABULA WATER SCHEME	NO	0
JOLIVET SCHEME	1	0
KILMON SCHEME	NO	0

KLIPSPRUIT WATER SCHEME	NO	0
KOKSHILL RA SCHEME	NO	0
KOKSHILL RB SCHEME	NO	0
KOKSTAD WATER SCHEME	YES	84
KRAANSDRAAI SCHEME	NO	0
KWABHALA WATER SCHEME	NO	0
LUCINGWENI WATER SCHEME	NO	0
LUKHASINI WATER SCHEME	NO	0
LUSIZINI / MVUBUKAZI WATER SCHEME	NO	0
MABEDLANA SCHEME	NO	0
MACABAZINI WATER SCHEME	NO	0
MACHUNWINI SCHEME	YES	23

MAHHEHLE WATER SUPPLY SCHEME	NO	0
MAHHWAQA SCHEME	NO	0
MAKHOBA SCHEME	NO	0
MAKHOLWENI SCHEME	NO	0
MALENGE SCHEME	NO	0
MANGWANENI WATER SCHEME	YES	37
MANQARHOLWENI SCHEME	NO	0
MARAISKOP	NO	0
MARHEWINI WATER SCHEME	NO	0
MASAMINI / MNQUMENI SCHEME	YES	35
MAZABEKWENI / NOKWEJA SCHEME	YES	62
MBULUMBA WATER SCHEME	NO	0

MBUZWENI WATER SCHEME	NO	0
MDAYANE WATER SCHEME	NO	0
MDENI SCHEME	NO	0
MGODI SKEY WATER SCHEME	NO	0
MNKANGALA SCHEME	NO	0
MNYWANENI WATER SCHEME	NO	0
MPHITHINI WATER SCHEME	NO	0
MPOLA WATER SCHEME	NO	0
MQATSHENI / MAGUZWANA-STEPMORE SCHEME	YES	54
MTHINTWA SCHEME	NO	0
MYEMBE WATER SCHEME	NO	0
NARAZETH SCHEME	NO	0

NCAMBELE WATER SCHEME	NO	0
NDAWANA SCHEME	NO	0
NDZIMANKULU WATER SCHEME	NO	0
NDZOMBANE SCHEME	NO	0
NGWANQA SCHEME	NO	0
NJUNGA / RHALODI SCHEME	YES	35
NKELABANTWANA SCHEME	NO	0
NKUMBA SCHEME	NO	0
NKWEZELA WATER SCHEME	NO	0
NOEK FARM SCHEME	NO	0
NOMANDLOVU SCHEME	NO	0
NOMARHANJANA WATER SCHEME	NO	0

NONGIDI SCHEME	NO	0
NQABELWENI WATER SCHEME	NO	0
NQOKOZWENI WATER SCHEME	NO	0
NQUMARHENI WATER SCHEME	NO	0
NTAKAMA SCHEME	NO	0
NTEKANENI SCHEME	NO	0
NTSIKENI SCHEME	NO	0
NXAPHANXAPHENI SCHEME	NO	0
NYANISWENI WATER SCHEME - KS	NO	0
NYANISWENI WATER SCHEME - UMZ	NO	0
OHLABENI	NO	0
OKHETHENI WATER SCHEME	NO	0

PAKKIES WATER SCHEME	NO	0
PITELA SCHEME	NO	0
QULASHE SCHEME	NO	0
RASFONTEIN WATER SCHEME	NO	0
RHAWUKA WATER SCHEME	NO	0
RIDGE SCHEME	NO	0
RIVERSDALE SCHEME	NO	0
RIETVLEI SCHEME	YES	48
RIVERSIDE SCHEME	YES	49
ROCKY MOUNT SCHEME	NO	0
SANDANEZWE WATER SCHEME	NO	0
SENTI WATER SCHEME	NO	0

Water Services Development Plan

SEVENFONTEIN WATER SCHEME	NO	0
SIHLONHLWENI WATER SCHEME	NO	0
SKHESHENI SCHEME	NO	0
SMALL MAHOBE SCHEME	NO	0
SPITZKOP SCHEME	NO	0
SPRINGVALE /ESIQANDULWENI SCHEME	YES	54
ST BARNABAS SCHEME	NO	0
ST PAUL SCHEME	NO	0
STRANGERS REST SCHEME	NO	0
TARSVALLEY WATER SCHEME	NO	0
THUTHUKANI WATER SCHEME	NO	0
TSAWULE SCHEME	NO	0

UBUHLEBEZWE	NO	0
UMZIMKHULU	NO	0
UMZIMKHULU SCHEME	YES	57
UNDERBERG SCHEME	YES	54
VIERKANT WATER SCHEME	NO	0
VUKUZENZELE WATER SCHEME	NO	0
WATERFALL WATER SCHEME	NO	0
WSA Level		66
WYNESBERG SCHEME	NO	0
ZIMBONGOLWENI WATER SCHEME	NO	0

Topic 3 Master Plan		
Section	Is there a master plan to address this problem?	Does this plan address the plan address this problem 100%?
3.1 General Information	No	No
3.2 Operation	Yes	No
3.3 Functionality Observation	Yes	No
3.4 Asset Assessment Spectrum	Yes	No
3.5 Water and Sanitation schemes	Yes	Yes

Water Services Development Plan

Strategic Interpretation

Detail situation assessments per Topic element

3.1 General Information

Interpret Situation Assessment:	The WSA has a asset and disaster management plan in place. It does however not have a plan in place to manage untreated effluent. The asset register also needs to be updated to include all the missing schemes and infrastructure.

3.2 Operation

Interpret Situation Assessment:	The asset register does not include information regarding security incidents and safety inspections performed. The information was discussed with LMs and assumptions were made. Proper assessment of security incidents and safety inspection are required.

3.3 Functionality Observation

Interpret Situation Assessment:	Very little to no information was available in the asset register regarding replacement value of the infrastructure. There was also no information available regarding the refurbishment or new development costs. There was also no information regarding the physical condition of the infrastructure and information was provided and assumed based on meetings with operational managers of each LM.

3.4 Asset Assessment Spectrum

Interpret Situation Assessment:	No information was available regarding the expected lifespan of the infrastructure. Very Little to no information was also available regarding the infrastructures age to determine expected lifespans of the infrastructure.

3.5 Water and Sanitation schemes

Interpret Situation Assessment:	There are several rudimentary schemes in HGDM. There should however be more regional schemes implemented as the maintenance and sustainability of the rudimentary schemes are difficult and several of the schemes are not operating as they should. Some of the treatment works also do not have green and blue drop reports and should be addressed.

Water Services Development Plan

Business Element Report Items	Compliancy Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
3.1 General Information	86.25	Yes	100	The WSA should improve the asset management plan and develop a plan to manage untreated effluent.	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
3.2 Operation	95	Yes	100	The WSA to do proper assessment of security incidents and safety inspections performed	100	Yes	100	No	0	No	0	No	0	No	0	300	42.86
3.3 Functionality Observation	71.82	Yes	100	Proper replacement, refurbishment and new development costs needs to be determined for all the water and sanitation infrastructure in Harry Gwala. There is also a need to determine the general physical condition of the infrastructure.	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
3.4 Asset Assessment Spectrum	95	Yes	100	The expected lifespan on the infrastructure should be determined based on the age and the condition of the infrastructure.	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
3.5 Water and Sanitation schemes	0	Yes	100	Investigate and implement more regional water and sanitation schemes. blue and green drop reports should be done for outstanding treatment works	100	No	0	No	0	No	0	No	0	No	0	200	28.57

Demand Overall Scoring Average | 57.14

Water Services Development Plan

WSDP FY2024: Strategies and Objectives

Harry Gwala

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
Water Services Asset Management									
1	The WSA should improve the asset management plan and develop a plan to manage untreated effluent	The WSA should update and improve the asset management plan and develop a plan to manage untreated effluent	The WSA has a asset and disaster management plan in place. It does however not have a plan in place to manage untreated effluent. The asset register also needs to be updated to include all the missing schemes and infrastructure.		Present to council need to improve the asset management plan and develop a plan to manage untreated effluent to provide funding and resources	Improve the asset management plan and develop a plan to manage untreated effluent and update WSDP	Implement the improved asset management plan and plan to manage untreated effluent and update WSDP	Implement the improved asset management plan and plan to manage untreated effluent and update WSDP	Implement the improved asset management plan and plan to manage untreated effluent and update WSDP
2	The WSA to do proper assessment of security incidents and safety inspections performed	The WSA to do proper assessment of security incidents and safety inspections performed	"The asset register does not include information regarding security incidents and safety inspections performed. The information was discussed with LMs andassumptions were made. Proper assessment of security incidents and safety inspection are required."		Present to council need to do proper assessment of security incidents and safety inspections performed to provide funding and resources	Conduct a proper assessment of security incidents and safety inspections performed and update WSDP	Conduct a proper assessment of security incidents and safety inspections performed and update WSDP	Conduct a proper assessment of security incidents and safety inspections performed and update WSDP	Conduct a proper assessment of security incidents and safety inspections performed and update WSDP

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3	Proper replacement, refurbishment and new development costs needs to be determined for all the water and sanitation infrastructure in Harry Gwala.	Proper replacement, refurbishment and new development costs needs to be determined for all the water and sanitation infrastructure in Harry Gwala. This can be achieved with a sewer and water masterplan	Very little to no information was available in the asset register regarding replacement value of the infrastructure. There was also no information available regarding the refurbishment or new development costs. There was also no information regarding the physical condition of the infrastructure and information was provided and assumed based on meetings with operational managers of each LM.		Present to council need to determine replacement, refurbishment and new development costs for all the water and sanitation infrastructure to provide funding and resources	Determine replacement, refurbishment and new development costs for all the water and sanitation infrastructure and update WSDP	Determine replacement, refurbishment and new development costs for all the water and sanitation infrastructure and update WSDP	Determine replacement, refurbishment and new development costs for all the water and sanitation infrastructure and update WSDP	Determine replacement, refurbishment and new development costs for all the water and sanitation infrastructure and update WSDP
4	The expected lifespan on the infrastructure should be determined based on the age and the condition of the infrastructure.	The expected lifespan on the infrastructure should be determined based on the age and the condition of the infrastructure. A proper assessment of the infrastructure and their ages are required	"No information was available regarding the expected lifespan of the infrastructure. Very Little to no information was also available regarding the infrastructures age to determine expected lifespans of the infrastructure."		Present to council need to determine expected lifespan of the infrastructure to provide funding and resources	Determine expected infrastructure lifespan and update WSDP	Determine expected infrastructure lifespan and update WSDP	Determine expected infrastructure lifespan and update WSDP	Determine expected infrastructure lifespan and update WSDP

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5	Investigate and implement more regional water and sanitation schemes.	Investigate and implement more regional water and sanitation schemes. This can be adressed with the water and sewer masterplans	There are several rudimentary schemes in HGDM. There should however be more regional schemes implemented as the maintenance and sustainability of the rudimentary schemes are difficult and several of the schemes are not operating as they should.		Presenting to council need to investigate and implement more regional water and sanitation schemes to provide funding and resources	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP
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9	GIS Database population and upkeep	Updated accuracy of municipal GIS database	GIS database exists but data accuracy is questioned.		GIS data quality improved	GIS data quality improved	GIS data quality improved	GIS data quality improved	GIS data quality improved

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5	Investigate and implement more regional water and sanitation schemes.	Investigate and implement more regional water and sanitation schemes. This can be adressed with the water and sewer masterplans	There are several rudimentary schemes in HGDM. There should however be more regional schemes implemented as the maintenance and sustainability of the rudimentary schemes are difficult and several of the schemes are not operating as they should.		Presenting to council need to investigate and implement more regional water and sanitation schemes to provide funding and resources	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
5	Investigate and implement more regional water and sanitation schemes.	Investigate and implement more regional water and sanitation schemes. This can be adressed with the water and sewer masterplans	There are several rudimentary schemes in HGDM. There should however be more regional schemes implemented as the maintenance and sustainability of the rudimentary schemes are difficult and several of the schemes are not operating as they should.		Presenting to council need to investigate and implement more regional water and sanitation schemes to provide funding and resources	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP
5	Investigate and implement more regional water and sanitation schemes.	Investigate and implement more regional water and sanitation schemes. This can be adressed with the water and sewer masterplans	There are several rudimentary schemes in HGDM. There should however be more regional schemes implemented as the maintenance and sustainability of the rudimentary schemes are difficult and several of the schemes are not operating as they should.		Presenting to council need to investigate and implement more regional water and sanitation schemes to provide funding and resources	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
5	Investigate and implement more regional water and sanitation schemes.	Investigate and implement more regional water and sanitation schemes. This can be adressed with the water and sewer masterplans	There are several rudimentary schemes in HGDM. There should however be more regional schemes implemented as the maintenance and sustainability of the rudimentary schemes are difficult and several of the schemes are not operating as they should.		Presenting to council need to investigate and implement more regional water and sanitation schemes to provide funding and resources	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP
5	Investigate and implement more regional water and sanitation schemes.	Investigate and implement more regional water and sanitation schemes. This can be adressed with the water and sewer masterplans	There are several rudimentary schemes in HGDM. There should however be more regional schemes implemented as the maintenance and sustainability of the rudimentary schemes are difficult and several of the schemes are not operating as they should.		Presenting to council need to investigate and implement more regional water and sanitation schemes to provide funding and resources	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
6	Blue and green drop reports should be done for outstanding treatment works and the existing works should be refurbished or upgraded as the score are very low	Blue and green drop reports should be done for outstanding treatment works and the existing works should be refurbished or upgraded as the score are very low	Some of the treatment works also do not have green and blue drop reports and the ones that do have are not in good working order and should be addressed.		Presenting to council need for assessing the infrastructure condition to provide funding and resources	Complete asset register assessment	Update WSDP	Update WSDP	Update WSDP
7	Update of asset register to include physical condition of all the assets.	Update of asset register to include physical condition of all the assets.	Currently the asset register does not include the physical condition of all the infrastructure		Present to council need to ascertain the physical condition of the infrastructure to provide funding and resources	Assess and determine the physical condition of the infrastructure and update asset register and WSDP	Assess and determine the physical condition of the infrastructure and update asset register and WSDP	Assess and determine the physical condition of the infrastructure and update asset register and WSDP	Assess and determine the physical condition of the infrastructure and update asset register and WSDP
8	Improved Municipal Design Standards for Infrastructure	Improved Design standards produced, promulgated and put into use.	Some design guidelines exist but these are not formalised		Design Standards reviewed and new design standards drafted for comment	Design standards ratified by Council	Design standards implemented by Municipality on new and existing projects	Design standards implemented by Municipality on new and existing projects	Design standards implemented by Municipality on new and existing projects
9	Asset Management Policy Development (Procurement, Asset Depreciation and Replacement)	Policies updated, developed and implemented	Some policies in place; but not always implemented		Policies reviewed and new policies drafted for comment	Policies adopted	Policies implemented and constantly reviewed	Policies implemented and constantly reviewed	Policies implemented and constantly reviewed
9	Disaster and Risk Management	Improved Risk Management Capacity and Protocols	Some risk management procedures in place; but not always applied.		New risk management procedures drafted for comment	New risk management procedures adopted	New risk management procedures implemented and reviewed	New risk management procedures implemented and reviewed	New risk management procedures implemented and reviewed
10	Address and reduce illegal connections and vandalism	Reduction in levels of vandalism and illegal connections to water and electricity supplies.	Vandalism and illegal connections are currently a serious problem, resulting in high levels of non revenue water.		Develop strategy and plan to address illegal connections and vandalism	Implement strategy and plan to address illegal connections and vandalism	Implement strategy and plan to address illegal connections and vandalism. Review progress and suggest any required changes.	Implement strategy and plan to address illegal connections and vandalism. Review progress and suggest any required changes.	Implement strategy and plan to address illegal connections and vandalism. Review progress and suggest any required changes.

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
10	Address and reduce illegal connections and vandalism	Reduction in levels of vandalism and illegal connections to water and electricity supplies.	Vandalism and illegal connections are currently a serious problem, resulting in high levels of non revenue water.		Develop strategy and plan to address illegal connections and vandalism	Implement strategy and plan to address illegal connections and vandalism	Implement strategy and plan to address illegal connections and vandalism. Review progress and suggest any required changes.	Implement strategy and plan to address illegal connections and vandalism. Review progress and suggest any required changes.	Implement strategy and plan to address illegal connections and vandalism. Review progress and suggest any required changes.

Water Services Development Plan

Topic 4: Water Services O&M

In Place	Assessment Score	
4.1 Operation & Maintenance Plan		
Is There a Operation and Maintenance Plan?		
True	70	

Phase	Compliance	StatusQuo	Impact	Assesement Score
4.2 Resources				
4.2.1 Existing Groundwater Infrastructure				
Operation	Staff	Below Minimum requirement	Low	100
Maintenance	Staff	Below Minimum requirement	Medium/High	100
Operation	External resources	Below Minimum requirement	Low	100
Maintenance	External resources	Above minimum requirement	Low	100
Operation	Spare Parts	Below Minimum requirement	Medium/High	100
Maintenance	Spare Parts	Below Minimum requirement	Medium/High	100
Operation	Tools & Equipment	Above minimum requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100
Operation	Budget	Below Minimum requirement	Medium/High	100
Maintenance	Budget	Below Minimum requirement	Medium/High	100
4.2 Resources				
4.2.2 Existing Surface Water Infrastructure				
Operation	Staff	Minimum basic requirement	Low	100

Water Services Development Plan

Maintenance	Staff	Minimum basic requirement	Low	100
Operation	External resources	Above minimum requirement	Low	100
Maintenance	External resources	Above minimum requirement	Low	100
Operation	Spare Parts	Below Minimum requirement	Low	100
Maintenance	Spare Parts	Below Minimum requirement	Low	100
Operation	Tools & Equipment	Minimum basic requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100
Operation	Budget	Below Minimum requirement	Medium/High	100
Maintenance	Budget	Below Minimum requirement	Medium/High	100
4.2 Resources				
4.2.3 Existing Waste Water Treatment Works Infrastructure				
Operation	Staff	Below Minimum requirement	Critical	100
Maintenance	Staff	Below Minimum requirement	Critical	100
Operation	External resources	Above minimum requirement	Low	100
Maintenance	External resources	Above minimum requirement	Low	100
Operation	Spare Parts	Below Minimum requirement	Critical	100
Maintenance	Spare Parts	Below Minimum requirement	Critical	100
Operation	Tools & Equipment	Minimum basic requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100
Operation	Budget	Below Minimum requirement	Critical	100
Maintenance	Budget	Below Minimum requirement	Critical	100
4.2 Resources				
4.2.4 Existing Water Treatment Works Infrastructure				
Operation	Staff	Below Minimum requirement	Critical	100
Maintenance	Staff	Below Minimum requirement	Critical	100
Operation	External resources	Above minimum requirement	Low	100
Maintenance	External resources	Above minimum requirement	Low	100
Operation	Spare Parts	Below Minimum requirement	Critical	100
Maintenance	Spare Parts	Below Minimum requirement	Critical	100
Operation	Tools & Equipment	Minimum basic requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100

Water Services Development Plan

Operation	Budget	Below Minimum requirement	Critical	100
Maintenance	Budget	Below Minimum requirement	Critical	100
4.2 Resources				
4.2.5 Existing Pump Station Infrastructure				
Operation	Staff	Below Minimum requirement	Medium/High	100
Maintenance	Staff	Below Minimum requirement	Medium/High	100
Operation	External resources	Above minimum requirement	Low	100
Maintenance	External resources	Above minimum requirement	Low	100
Operation	Spare Parts	Below Minimum requirement	Medium/High	100
Maintenance	Spare Parts	Below Minimum requirement	Medium/High	100
Operation	Tools & Equipment	Below Minimum requirement	Low	100
Maintenance	Tools & Equipment	Below Minimum requirement	Low	100
Operation	Budget	Below Minimum requirement	Critical	100
Maintenance	Budget	Below Minimum requirement	Critical	100
4.2 Resources				
4.2.6 Existing Bulk Pipeline Infrastructure				
Operation	Staff	Below Minimum requirement	Medium/High	100
Maintenance	Staff	Below Minimum requirement	Medium/High	100
Operation	External resources	Above minimum requirement	Low	100
Maintenance	External resources	Above minimum requirement	Low	100
Operation	Spare Parts	Below Minimum requirement	Medium/High	100
Maintenance	Spare Parts	Below Minimum requirement	Medium/High	100
Operation	Tools & Equipment	Below Minimum requirement	Low	100
Maintenance	Tools & Equipment	Below Minimum requirement	Low	100
Operation	Budget	Below Minimum requirement	Critical	100
Maintenance	Budget	Below Minimum requirement	Critical	100
4.2 Resources				
4.2.7 Existing Tower & Reservoir Infrastructure				
Operation	Staff	Below Minimum requirement	Medium/High	100
Maintenance	Staff	Below Minimum requirement	Medium/High	100
Operation	External resources	Above minimum requirement	Low	100

Water Services Development Plan

Maintenance	External resources	Above minimum requirement	Low	100
Operation	Spare Parts	Below Minimum requirement	Medium/High	100
Maintenance	Spare Parts	Below Minimum requirement	Medium/High	100
Operation	Tools & Equipment	Below Minimum requirement	Low	100
Maintenance	Tools & Equipment	Below Minimum requirement	Low	100
Operation	Budget	Below Minimum requirement	Critical	100
Maintenance	Budget	Below Minimum requirement	Critical	100
4.2 Resources				
4.2.8 Existing Reticulation Infrastructure				
Operation	Staff	Below Minimum requirement	Medium/High	100
Maintenance	Staff	Below Minimum requirement	Medium/High	100
Operation	External resources	Above minimum requirement	Low	100
Maintenance	External resources	Above minimum requirement	Low	100
Operation	Spare Parts	Above minimum requirement	Low	100
Maintenance	Spare Parts	Above minimum requirement	Low	100
Operation	Tools & Equipment	Below Minimum requirement	Low	100
Maintenance	Tools & Equipment	Below Minimum requirement	Low	100
Operation	Budget	Below Minimum requirement	Critical	100
Maintenance	Budget	Below Minimum requirement	Critical	100
4.3 Information				
4.3.1 Existing Groundwater Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Medium/High	100
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	100
Operation	Asset Register	Minimum basic requirement	Medium/High	100
Maintenance	Asset Register	Minimum basic requirement	Medium/High	100
Operation	As-Built info.	Below Minimum requirement	Critical	100
Maintenance	As-Built info.	Below Minimum requirement	Critical	100
Operation	Tools & Equipment	Minimum basic requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100
Operation	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100
Maintenance	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100

Water Services Development Plan

4.3 Information				
4.3.2 Existing Surface Water Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Medium/High	100
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	100
Operation	Asset Register	Minimum basic requirement	Medium/High	100
Maintenance	Asset Register	Minimum basic requirement	Medium/High	100
Operation	As-Built info.	Below Minimum requirement	Critical	100
Maintenance	As-Built info.	Below Minimum requirement	Critical	100
Operation	Tools & Equipment	Minimum basic requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100
Operation	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100
Maintenance	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100
4.3 Information				
4.3.3 Existing Water Treatement Works Infrastructure				
Operation	Manuals Available	Minimum basic requirement	Low	100
Maintenance	Manuals Available	Minimum basic requirement	Low	100
Operation	Asset Register	Above minimum requirement	Low	100
Maintenance	Asset Register	Above minimum requirement	Low	100
Operation	As-Built info.	Below Minimum requirement	Critical	100
Maintenance	As-Built info.	Below Minimum requirement	Critical	100
Operation	Tools & Equipment	Minimum basic requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100
Operation	Contingency & Safety Plan	Above minimum requirement	Low	100
Maintenance	Contingency & Safety Plan	Above minimum requirement	Low	100
4.3 Information				
4.3.4 Existing Waste Water Treatment Works Infrastructure				
Operation	Manuals Available	Minimum basic requirement	Low	100
Maintenance	Manuals Available	Minimum basic requirement	Low	100
Operation	Asset Register	Above minimum requirement	Low	100
Maintenance	Asset Register	Above minimum requirement	Low	100
Operation	As-Built info.	Below Minimum requirement	Critical	100

Water Services Development Plan

Maintenance	As-Built info.	Below Minimum requirement	Critical	100
Operation	Tools & Equipment	Minimum basic requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100
Operation	Contingency & Safety Plan	Above minimum requirement	Low	100
Maintenance	Contingency & Safety Plan	Above minimum requirement	Low	100
4.3 Information				
4.3.5 Existing Pump Station Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Medium/High	100
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	100
Operation	Asset Register	Above minimum requirement	Low	100
Maintenance	Asset Register	Above minimum requirement	Low	100
Operation	As-Built info.	Below Minimum requirement	Critical	100
Maintenance	As-Built info.	Below Minimum requirement	Critical	100
Operation	Tools & Equipment	Minimum basic requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100
Operation	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100
Maintenance	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100
4.3 Information				
4.3.6 Existing Bulk Pipeline Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Medium/High	100
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	100
Operation	Asset Register	Above minimum requirement	Low	100
Maintenance	Asset Register	Above minimum requirement	Low	100
Operation	As-Built info.	Below Minimum requirement	Critical	100
Maintenance	As-Built info.	Below Minimum requirement	Critical	100
Operation	Tools & Equipment	Minimum basic requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100
Operation	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100
Maintenance	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100
4.3 Information				
4.3.7 Existing Tower & Reservoir Infrastructure				

Water Services Development Plan

Operation	Manuals Available	Below Minimum requirement	Medium/High	100
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	100
Operation	Asset Register	Above minimum requirement	Low	100
Maintenance	Asset Register	Above minimum requirement	Low	100
Operation	As-Built info.	Below Minimum requirement	Critical	100
Maintenance	As-Built info.	Below Minimum requirement	Critical	100
Operation	Tools & Equipment	Minimum basic requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100
Operation	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100
Maintenance	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100
4.3 Information				
4.3.8 Existing Reticulation Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Medium/High	100
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	100
Operation	Asset Register	Above minimum requirement	Low	100
Maintenance	Asset Register	Above minimum requirement	Low	100
Operation	As-Built info.	Below Minimum requirement	Critical	100
Maintenance	As-Built info.	Below Minimum requirement	Critical	100
Operation	Tools & Equipment	Minimum basic requirement	Low	100
Maintenance	Tools & Equipment	Minimum basic requirement	Low	100
Operation	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100
Maintenance	Contingency & Safety Plan	Below Minimum requirement	Medium/High	100
4.4 Activity Control & Management				
4.4.1 Existing Groundwater Infrastructure				
Operation	Procedures	Below Minimum requirement	Medium/High	100
Maintenance	Procedures	Below Minimum requirement	Medium/High	100
Operation	Record keeping in place	Below Minimum requirement	Medium/High	100
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	100
Operation	Quality Control procedures established	Below Minimum requirement	Critical	100
Maintenance	Quality Control procedures established	Below Minimum requirement	Critical	100
Operation	Risk Management	Below Minimum requirement	Critical	100

Water Services Development Plan

Maintenance	Risk Management	Below Minimum requirement	Critical	100
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100
Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100
4.4 Activity Control & Management				
4.4.2 Existing Surface water infrastructure				
Operation	Procedures	Below Minimum requirement	Medium/High	100
Maintenance	Procedures	Below Minimum requirement	Medium/High	100
Operation	Record keeping in place	Below Minimum requirement	Medium/High	100
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	100
Operation	Quality Control procedures established	Below Minimum requirement	Critical	100
Maintenance	Quality Control procedures established	Below Minimum requirement	Critical	100
Operation	Risk Management	Below Minimum requirement	Medium/High	100
Maintenance	Risk Management	Below Minimum requirement	Medium/High	100
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100
Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100
4.4 Activity Control & Management				
4.4.3 Existing Water Treatment Works infrastructure				
Operation	Procedures	Minimum basic requirement	Medium/High	100
Maintenance	Procedures	Minimum basic requirement	Medium/High	100
Operation	Record keeping in place	Minimum basic requirement	Low	100
Maintenance	Record keeping in place	Minimum basic requirement	Low	100
Operation	Quality Control procedures established	Minimum basic requirement	Low	100
Maintenance	Quality Control procedures established	Minimum basic requirement	Low	100
Operation	Risk Management	Minimum basic requirement	Low	100
Maintenance	Risk Management	Minimum basic requirement	Low	100
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Low	100
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Low	100
4.4 Activity Control & Management				
4.4.4 Existing Waste Water Treatment Works infrastructure				
Operation	Procedures	Minimum basic requirement	Medium/High	100
Maintenance	Procedures	Minimum basic requirement	Medium/High	100

Water Services Development Plan

Operation	Record keeping in place	Minimum basic requirement	Low	100
Maintenance	Record keeping in place	Minimum basic requirement	Low	100
Operation	Quality Control procedures established	Minimum basic requirement	Low	100
Maintenance	Quality Control procedures established	Minimum basic requirement	Low	100
Operation	Risk Management	Minimum basic requirement	Low	100
Maintenance	Risk Management	Minimum basic requirement	Low	100
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Low	100
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Low	100
4.4 Activity Control & Management				
4.4.5 Existing Pump Station infrastructure				
Operation	Procedures	Below Minimum requirement	Medium/High	100
Maintenance	Procedures	Below Minimum requirement	Medium/High	100
Operation	Record keeping in place	Below Minimum requirement	Medium/High	100
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	100
Operation	Quality Control procedures established	Below Minimum requirement	Critical	100
Maintenance	Quality Control procedures established	Below Minimum requirement	Critical	100
Operation	Risk Management	Below Minimum requirement	Medium/High	100
Maintenance	Risk Management	Below Minimum requirement	Medium/High	100
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100
Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100
4.4 Activity Control & Management				
4.4.6 Existing Bulk Pipeline infrastructure				
Operation	Procedures	Below Minimum requirement	Medium/High	100
Maintenance	Procedures	Below Minimum requirement	Medium/High	100
Operation	Record keeping in place	Below Minimum requirement	Medium/High	100
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	100
Operation	Quality Control procedures established	Below Minimum requirement	Critical	100
Maintenance	Quality Control procedures established	Below Minimum requirement	Critical	100
Operation	Risk Management	Below Minimum requirement	Medium/High	100
Maintenance	Risk Management	Below Minimum requirement	Medium/High	100
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100

Water Services Development Plan

Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100
4.4 Activity Control & Management				
4.4.7 Existing Tower & Reservoir infrastructure				
Operation	Procedures	Below Minimum requirement	Medium/High	100
Maintenance	Procedures	Below Minimum requirement	Medium/High	100
Operation	Record keeping in place	Below Minimum requirement	Medium/High	100
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	100
Operation	Quality Control procedures established	Below Minimum requirement	Critical	100
Maintenance	Quality Control procedures established	Below Minimum requirement	Critical	100
Operation	Risk Management	Below Minimum requirement	Medium/High	100
Maintenance	Risk Management	Below Minimum requirement	Medium/High	100
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100
Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100
4.4 Activity Control & Management				
4.4.8 Existing Reticulation infrastructure				
Operation	Procedures	Below Minimum requirement	Medium/High	100
Maintenance	Procedures	Below Minimum requirement	Medium/High	100
Operation	Record keeping in place	Below Minimum requirement	Medium/High	100
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	100
Operation	Quality Control procedures established	Below Minimum requirement	Critical	100
Maintenance	Quality Control procedures established	Below Minimum requirement	Critical	100
Operation	Risk Management	Below Minimum requirement	Medium/High	100
Maintenance	Risk Management	Below Minimum requirement	Medium/High	100
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100
Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	100

Water Services Development Plan

Topic 4 Master Plan		
Section	**Is there a master plan to address this problem?**	**Does this plan address the plan address this problem 100%?**
4.1 Operation & Maintenance Plan	Yes	Yes
4.1.1 Is There an Operation and Maintenance Plan?	Yes	Yes
4.2 Resources	Yes	No
4.3 Information	Yes	No
4.4 Activity Control & Management	Yes	No

Strategic Interpretation

Detail situation assessments per Topic element

4.1 Operation & Maintenance Plan

Interpret Situation Assessment:	There is currently am operation and maintenance plan in place. The plan should however be improved and implemented. The plan is currently not implemented as it should, mainly due to budget constraints.

4.1.1 Is There an Operation and Maintenance Plan?

Interpret Situation Assessment:	There is currently am operation and maintenance plan in place. The plan should however be improved and implemented. The plan is currently not implemented as it should, mainly due to budget constraints.

4.2 Resources

Interpret Situation Assessment:	The main concern in terms of resources to the WSA in terms of all its infrastructure is budget. The WSA doesnt have enough budget to operate and maintain its infrastructure. After budget the WSA has issues regarding the amount if staff and spare parts, which is again linked to budget.

Water Services Development Plan

4.3 Information

Interpret Situation Assessment:	According to the WSA there are very little to no AS-built information available regarding the infrastructure. The relevant as-builts should be collected from the consultants and surveys should be completed where necessary. There is an asset register in place but should also be updated. several of the schemes infrastructure is not included in the current asset register. There is sufficient information available regarding the tools and equipment and there are manuals and safety plans

4.4 Activity Control & Management

Interpret Situation Assessment:	The WSA shows very little compliance to the activity control and management of its infrastructure. The major area of concern is the quality control procedures which are non-existent.

Business Element Report Items	Compliancy Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
4.1 Operation & Maintenance Plan	70	Yes	100	The WSA to develop and implement an improved Operation and Maintenance Plan	100	No	0	No	0	No	0	No	0	No	0	200	28.57
4.1.1 Is There an Operation and Maintenance Plan?	100	Yes	100	The WSA to develop and implement an improved Operation and Maintenance Plan	100	No	0	No	0	No	0	No	0	No	0	200	28.57
4.2 Resources	100	Yes	100	Develop and implement an operation and maintenance plan for the effective operation and maintenance of assets. Improved budgets should be allocated to improve O&M.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
4.3 Information	100	Yes	100	Develop and implement an operation and maintenance plan for the effective operation and maintenance of assets. Collect all as builts from consultants regarding infrastructure and survey where required. The asset register needs to be updated and all the missing infrastructure should be included.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
4.4 Activity Control & Management	0	Yes	100	Develop systems and processes for effective activity control and management (activity control and management)	100	No	0	No	0	No	0	No	0	No	0	200	28.57

Demand Overall Scoring Average 28.57

Water Services Development Plan

WSDP FY2024: Strategies and Objectives

Harry Gwala

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
Water Services O&M									
1	Develop and implement an improved operation and maintenance plan for the effective operation and maintenance of assets. Improved budgets should be allocated to improve O&M.	Develop and implement an improved operation and maintenance plan for the effective operation and maintenance of assets. Improved budgets should be allocated to improve O&M.	"There is currently am operation and maintenance plan in place. The plan should however be improved and implemented. The plan is currently not implemented as it should, mainly due to budget constraints."		Present to council need to develop and implement an improved operation and maintenance plan to provide funding and resources	Develop and implement an improved operation and maintenance plan	Update WSDP	Update WSDP	Update WSDP
2	Proper physical survey needs to be conducted and as-built drawings need to be created as very little information is available regarding physical information which limits the capacity of operational staff	Proper physical survey needs to be conducted and as-built drawings need to be created as very little information is available regarding physical information which limits the capacity of operational staff	According to the WSA there is very little to no AS-built information available regarding the sewer and water infrastructure. The relevant as-builts should be collected from the consultants and physical surveys should be completed where necessary.		Present to council need to survey infrastucture and collect as-builts to provide funding and resources	Survey infrastucture and collect as-builts and update WSDP	Survey infrastucture and collect as-builts and update WSDP	Survey infrastucture and collect as-builts and update WSDP	Survey infrastucture and collect as-builts and update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
3	The asset register needs to be updated and all the infrastructure of existing schemes should be included.	The asset register needs to be updated and all the infrastructure of existing schemes should be included.	There is an asset register in place but should also be updated. several of the schemes infrastructure is not included in the current asset register.		Present to council need to update asset register to provide funding and resources	Update asset register and update WSDP	Update asset register and update WSDP	Update asset register and update WSDP	Update asset register and update WSDP
4	Develop systems and processes for effective activity control and management - especially in terms of risk and quality	Develop systems and processes for effective activity control and management - especially in terms of risk and quality	The WSA shows very little compliance to the activity control and management of its infrastructure. The major area of concern is the quality control procedures which are non existent.		Present to council need to develop systems and processes for effective activity control and management to provide funding and resources	Develop systems and processes for effective activity control and management	Update WSDP	Update WSDP	Update WSDP
5	Budget to be improved regarding operation and maintenance as currently not enough budget	Budget to be improved regarding operation and maintenance as currently not enough budget	The main concern in terms of resources to the WSA in terms of all its infrastructure is budget. The WSA doesnt have enough budget to operate and maintain its infrastructure.		Present to council need for improved O&M budget to provide funding and resources	Improve O&M with increased budget and update WSDP	Improve O&M with increased budget and update WSDP	Improve O&M with increased budget and update WSDP	Improve O&M with increased budget and update WSDP
6	More staff and spare parts need to be allocated to WWTW and WTW plants and pumpstations for optimal operation	More staff and spare parts need to be allocated to WWTW and WTW plants and pumpstations for optimal operation	After budget the WSA has issues regarding the amount if staff and spare parts, which is again linked to budget.		Present to council need for more staff and spare parts to provide funding and resources	Acquire more staff and spare parts and update WSDP	Acquire more staff and spare parts and update WSDP	Acquire more staff and spare parts and update WSDP	Acquire more staff and spare parts and update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
7	Improved training and capacity building for municipal staff	No of staff trained, qualifications and performance of staff improves	Some limited, occasional training takes place		Increased no of training courses	Increased no of training courses	Increased no of training courses	Increased no of training courses	Increased no of training courses
8	Proactive scheduled maintenance takes place on a regular basis	More scheduled, proactive maintenance and fewer infrastructure breakdowns	Limited regular maintenance takes place - mainly just reactive repairs and 'firefighting'.		Develop and implement schedule of proactive, scheduled maintenance	Expand implementation of schedule of proactive, scheduled maintenance	Expand implementation of schedule of proactive, scheduled maintenance	Expand implementation of schedule of proactive, scheduled maintenance	Expand implementation of schedule of proactive, scheduled maintenance

Topic 5: Conservation & Demand Management

Topic 5.1: Water Resource Management

Demand Info		
Question	**Resource Available**	**Assessment Score**
5.1 Reducing unaccounted water and water inefficiencies		
5.1.1 Night flow metering	3	25
5.1.2 Day flow metering	3	25
5.1.3 Reticulation leaks	1	60
5.1.4 Illegal connections	0	25
5.1.5 Un-metered connections	1	75
5.2 Leak and meter repair programmes. Consumer units targeted by:		

Water Services Development Plan

5.2.1 Leak repair assistance programme	1	60
5.2.2 Retro-fitting of water inefficient toilets	0	25
5.2.3 Meter repair programme	1	60
5.3 Consumer/end-use demand management: Public Information & Education Programmes		
5.3.1 Schools targeted by education programmes	1	60
5.3.2 Consumers targeted by public information programmes	1	75

Demand Info Question 8		
Question	**Number of Settlements**	**Assessment Score**
Conjunctive use of surface - and groundwater		
893	0	70
894	0	70

Demand Info Question 9

Question	Yes/No	Assessment Score
5.5 Working for Water		
Is there a Working for Water Programme in place:	0	100

Demand Info Question 10

Project Name	Assessment Score
Provide List of Projects	
Alien vegetation removal project	60

Water Services Development Plan

Topic 5.1 Master Plan		
Section	**Is there a master plan to address this problem?**	**Does this plan address the plan address this problem 100%?**
5.1 Reducing unaccounted water and water inefficiencies	Yes	No
5.2 Leak and meter repair programmes.	Yes	Yes
5.3 Consumer/end-use demand management: Public Information & Education Programmes	Yes	Yes
5.4: Conjunctive use of surface - and groundwater	No	No
5.5 Working for Water	Yes	No

Water Services Development Plan

Topic 5.2: Water Balance

All volume units Ml/d

Potable Water to Other Neighbours	0	6A
Ground Water Not Treated	0	7A
Purchased Treated Water	2.7	7
Total Treatment at TW	4.8	6

Water Treatment Works

Total Influent		
	4.8	5

Authorized Consumption

Billed Metered	4.11	8.1
Billed Unmetered	0	8.2
Unbilled Metered	0	8.3
Unbilled Unmetered	0	8.4
Total: 0		

Billed Metered

0	8.1

Billed Unmetered

Flat Rate	0	8.2.1
Free Basic Water	0	8.2.2
Total: 0		

Revenue Water

Total: 0

Unbilled Metered

0	8.3

Unbilled Unmetered

0	8.4

System Input Volume

Total: 0

Total Losses

Apparent Losses	0.63	8.5
Real Losses	2.77	8.6
Total: 0		

Apparent Losses

Illegal Connections	0	8.5.1
Inaccurate Meters	0	8.5.2
Data Errors	0	8.5.3
Total: 0		

Non Revenue Water

Total: 0

Real Losses

0	8.6

Raw Water Supplied	0	4
Recycled	0	14
Ground Water Abstracted	0	3
Surface Water Abstracted	0	2
Surface Water Purchased	0	1

Waste Water Treatment Work

Total Received at WWTW	0	9
Total Discharged	0	11
Other	0	12
Returned to Environment	0	13

Topic 5.2: Water Balance

Questions	Assessment Score
5.2.1 Amount of surface water purchased.	0
5.2.2 Amount of surface water abstracted.	0
5.2.3 Amount of ground water abstracted.	0
5.2.4 Amount of raw water supplied.	100
5.2.5 Total influent of water to water treatment plants.	100
5.2.6 Total water treated at water treatment plants.	0
5.2.6A Potable water sent to neighbours.	0
5.2.7 Total amount of treated water purchased.	0
5.2.7A Amount of untreated water pumped directly into reticulation system.	0
5.2.8.1 Amount of billed and metered water consumed.	100
5.2.8.2 Amount of billed, but not metered, water consumed.	0
5.2.8.3 Amount of unbilled metered water consumed.	0
5.2.8.4 Amount of unbilled and unmetered water consumed.	100
5.2.8.5 Apparent loss of water.	100
5.2.8.6 Real loss of water.	100
5.2.8.2.1 Water is billed for based on a flat rate tariff (i.e. not based on a meter reading).	0
5.2.8.2.2 Free basic water used through unbilled unmetered stand pipes or yard connections.	0
5.2.8.5.1 Water used through illegal connections.	0
5.2.8.5.2 Water used but not billed for because of inaccurate meters.	0
5.2.8.5.3 Water used but not billed for because of data transfer errors, low estimated readings or any administrative errors.	0
5.2.9 Total amount of water received at waste water treatment works.	0
5.2.11 Total amoount of water discharged from waste water treatment works.	0
5.2.12 Other	0
5.2.13 Amount of water returned to the environment.	0
5.2.14 Amount of recycled water supplied.	0

Water Services Development Plan

Topic 5.2 Master Plan

Topic 5.2 Master Plan		

Section	Is there a master plan that addresses this problem?	Does this plan address this problem 100% ?
5.2 Water Balance	Yes	No

Strategic Interpretation

Detail situation assessments per Topic element

5.1 Reducing unaccounted water and water inefficiencies

Interpret Situation Assessment:	The WSA stated that there is only partial metering taking place in the WSA, mainly in urban areas where there are proper house or yard connection. The rural schemes have no metering, which is a big issue especially in terms of the water balance. There are programmes to improve leaks and un-metered connections, but are not sufficient.

5.2 Leak and meter repair programmes.

Interpret Situation Assessment:	The WSA stated that there are currently active leak and meter repair programmes in place. There is however a need for retrofitting inefficient toilets. There are also several illegal connection (yard connection from communal standpipe) which increases leaking.

5.3 Consumer/end-use demand management: Public Information & Education Programmes

Interpret Situation Assessment:	There are currently programmes in place for educating schools and communities regarding end use/consumer demand management. The WSA states that these are adequate but more awareness and education is necessary.

Water Services Development Plan

5.4: Conjunctive use of surface - and groundwater

Interpret Situation Assessment:	No information was available regarding artificial recharge and only information on one scheme was available regarding rainwater harvesting. There is thus a need to investigate artificial recharge and rainwater harvesting in the WSA.

5.5 Working for Water

Interpret Situation Assessment:	Currently there are no programs in place to remove alien vegetation or to reduce alien vegetation. Alien vegetation are categoristic of high water use and should thus be removed. There has been programs in the past but none are currently in place.

5.2 Water Balance

Interpret Situation Assessment:	The monthly water balances for the local municipalities and district municipality were provided for the 2021/2022 financial year. The data was used to determine the NRW and other water balance components. However, the data did not include information on the volume of ground water and surface water. Upon analysing the water balance spreadsheet, it was apparent that the method of compiling the water balance needs improvement. The water balance also needs to be compiled at a scheme level.

Business Element Report Items	Compliancy Score	Interventio n Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressin g this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
5.1 Reducing unaccounted water and water inefficiencies	49	Yes	100	WC&DM Programmes and interventions (Reducing unaccounted water and water inefficiencies) to be implemented to ensure compliance by the WSA.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
5.2 Leak and meter repair programmes.	35	Yes	100	WC&DM Programmes and interventions (Leak and meter repair programmes.) to be implemented to ensure compliance by the WSA.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
5.3 Consumer/end-use demand management: Public Information & Education Programmes	80	Yes	100	WC&DM Programmes and interventions (more public awareness and education programmes) to be implemented to ensure compliance by the WSA.	100	No	0	No	0	No	0	No	0	No	0	200	28.57

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Water Services Development Plan

5.4: Conjunctive use of surface - and groundwater	77.5	Yes	100	WC&DM Programmes and interventions to be implemented (artificial recharge and rainwater harvesting investigation and monitoring) to ensure compliance by the WSA.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
5.5 Working for Water	0	Yes	100	WC&DM Programmes and interventions (alien vegetation removing programs) to be implemented to ensure compliance by the WSA.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
5.2 Water Balance	0	Yes	100	Implement strategies as contained in NRW report compiled by JOAT. Especially regarding metering of sources and consumers (metering of standpipes etc.)	100	No	0	No	0	No	0	No	0	No	0	200	28.57

Demand Overall Scoring Average | 28.57

WSDP FY2024: Strategies and Objectives

Harry Gwala

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
Water Resource Management									
1	WC&DM Programmes and interventions to be implemented to ensure compliance by the WSA.	WC&DM Programmes and interventions to be implemented to ensure compliance by the WSA and to reduce water wastage, and levels of non revenue water	Some WCDM measures being implemented - but more measures are required as water wastage is high.		Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Develop and implement WC&DM Programmes and interventions and update WSDP	Develop and implement WC&DM Programmes and interventions and update WSDP	Develop and implement WC&DM Programmes and interventions and update WSDP	Develop and implement WC&DM Programmes and interventions and update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
1	WC&DM Programmes and interventions to be implemented to ensure compliance by the WSA.	WC&DM Programmes and interventions to be implemented to ensure compliance by the WSA and to reduce water wastage, and levels of non revenue water	Some WCDM measures being implemented - but more measures are required as water wastage is high.		Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Develop and implement WC&DM Programmes and interventions and update WSDP	Develop and implement WC&DM Programmes and interventions and update WSDP	Develop and implement WC&DM Programmes and interventions and update WSDP	Develop and implement WC&DM Programmes and interventions and update WSDP
2	Reduction of unaccounted water and water inefficiencies	Reducing unaccounted water and water inefficiencies	Limited measures being currently implemented to effectively reduce water losses and levels of unaccounted for water.		Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Present to council need for proper WC&DM programmes and interventions to provide funding and resources
2	Reduction of unaccounted water and water inefficiencies	Reducing unaccounted water and water inefficiencies	Limited measures being currently implemented to effectively reduce water losses and levels of unaccounted for water.		Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Present to council need for proper WC&DM programmes and interventions to provide funding and resources

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
3	Implementing Leak and meter repair programmes	Reduced leaks and faulty meters	The WSA stated that there are currently active leak and meter repair programmes in place. There is however a need for retrofitting inefficient toilets. There are also several illegal connection (yard connection from communal standpipe) which increases leaking.		Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Implement Leak and meter repair programmes	Implement Leak and meter repair programmes	Implement Leak and meter repair programmes	Implement Leak and meter repair programmes
4	Raising public awareness through education programmes	More public awareness and education programmes and improved public awareness of water, sanitation, health and hygiene issues	There are currently programmes in place for educating schools and communities regarding end use/consumer demand management. The WSA states that these are adequate but more awareness and education is necessary.		Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Implement public awareness campaigns	Implement public awareness campaigns	Implement public awareness campaigns	Implement public awareness campaigns
5	Promoting artificial recharge and rainwater harvesting	Improved levels of artificial recharge and rainwater harvesting	Currently no programmes in place. Rainwater harvesting is left to individual consumers		Develop strategy, plan and apply for funding	Implement strategy for artificial recharge of groundwater resources and rainwater harvesting to conserve water resources	Implement strategy for artificial recharge of groundwater resources and rainwater harvesting to conserve water resources	Implement strategy for artificial recharge of groundwater resources and rainwater harvesting to conserve water resources	Implement strategy for artificial recharge of groundwater resources and rainwater harvesting to conserve water resources

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
6	Removal and eradication of Alien vegetation	Reduction of alien vegetation and protection & conservation of water catchments	Currently there are no programmes in place to remove alien vegetation or to reduce alien vegetation. The presence of alien vegetation results in high water use and should thus be removed. There have been programmes in the past; but none are currently in place.		Motivate and submit proposal for funding	Implement strategy to remove and eradicate alien vegetation	Implement strategy to remove and eradicate alien vegetation	Implement strategy to remove and eradicate alien vegetation	Implement strategy to remove and eradicate alien vegetation
7	Improved meter reading and consumption data collection	Regularity and accuracy of meter reading and data collection	Meters are read but not always consistently or accurately.		Improved meter reading of existing meters and installation / repair of meters.	Improved meter reading of existing meters and installation / repair of meters.	Improved meter reading of existing meters and installation / repair of meters.	Improved meter reading of existing meters and installation / repair of meters.	Improved meter reading of existing meters and installation / repair of meters.

WSDP FY2024: Strategies and Objectives

Harry Gwala

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
Water Balance									

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
1	Implement strategies as contained in NRW report compiled by JOAT. Especially regarding metering of sources and consumers (metering of standpipes etc.)	Implement strategies as contained in NRW report compiled by JOAT. Especially regarding metering of sources and consumers (metering of standpipes etc.)	Limited to no information was available regarding the water consumption/metering and water resources (purchased and ground and surface water sources - abstraction volumes). This made the accuracy of the water balance very low and several assumptions were made. The current NRW due to inadequate metering needs to be addressed.		Present to council need for proper metering to provide funding and resources	Improve metering of sources, reservoirs and consumers - Update WSDP	Improve metering of sources, reservoirs and consumers - Update WSDP	Improve metering of sources, reservoirs and consumers - Update WSDP	Improve metering of sources, reservoirs and consumers - Update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
1	Implement strategies as contained in NRW report compiled by JOAT. Especially regarding metering of sources and consumers (metering of standpipes etc.)	Implement strategies as contained in NRW report compiled by JOAT. Especially regarding metering of sources and consumers (metering of standpipes etc.)	Limited to no information was available regarding the water consumption/metering and water resources (purchased and ground and surface water sources - abstraction volumes). This made the accuracy of the water balance very low and several assumptions were made. The current NRW due to inadequate metering needs to be addressed.		Present to council need for proper metering to provide funding and resources	Improve metering of sources, reservoirs and consumers - Update WSDP	Improve metering of sources, reservoirs and consumers - Update WSDP	Improve metering of sources, reservoirs and consumers - Update WSDP	Improve metering of sources, reservoirs and consumers - Update WSDP
2	The WSA to develop and implement the water monitoring plan.	Develop and implement the water monitoring plan.	The water monitoring plan is not in place with limited resources to manage these functions effectively.		Develop and implement the water monitoring plan.	Develop and implement the water monitoring plan.	Update WSDP	Update WSDP	Update WSDP
3	Comprehensive network of water meters	No of operational meters installed	Some households and areas are metered but not all		Increased no of effective meters	Increased no of effective meters	Increased no of effective meters	Increased no of effective meters	Increased no of effective meters

Topic 6: Water Resources

* Current Water Sources	* Number of sources	* Current abstraction (Mm3/A)	Components abstraction registered	Components abstraction recorded	* Licensed abstraction (Mm3/A)	* Community water supply		Assement Score
						Rural	Urban	
Boreholes	1988	0	1988	1988	0			70
Surface Water Abstract	184	0	184	184	0			30
External Sources (Bulk Purchase)	2	98			90			20
Water returned to source	17	2.73			2.73			20
Conjunctive Use								50

Additional Source Available	* Number of sources	Potential Volume	* Licensed abstraction (Mm3/A)	Assessment Score
Ground Water	113		4.57	50

Water Services Development Plan

Surface Water	17		9.1	50
External Sources (Bulk Purchase)	2			30

Question	In Place	Assessment Score
6.2 Monitoring		
Is there a monitoring plan in place?	No	50

Question	General Assessment	Status Quo	Assessment Score
6.2 Monitoring			
6.2.1 % of water abstracted monitored: Surface water	60	No	30
6.2.2 % of water abstracted monitored: Ground water	20	No	30
6.2.4 Surface water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	3	No	30
6.2.5 Ground water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	3	No	30

Water Services Development Plan

6.2.6 Water quality for formal schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	3	No	50
6.2.7 Water quality for rudimentary schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	3	No	30
6.2.8 Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	5	No	20

Question	In Place	Assessment Score
6.3 Water Quality		
Is there a Water Safety Plan in Place?	No	20

Question	General Assessment	Status Quo	Assessment Score
6.3 Water Quality			
6.3.1 Reporting on quality of water taken from source: urban & rural		No	30
6.3.2 Quality of water returned to the resource: urban	60	No	50
6.3.3 Quality of water returned to the resource: rural	0	No	30

Water Services Development Plan

6.3.4 Is there a Pollution contingency measures plan in place?		No	30
6.3.5 Quality of water taken from source: urban - % monitored by WSA self?	25	No	30
6.3.6 Quality of water taken from source: rural - % monitored by WSA self?	25	No	30
6.3.7 Quality of water returned to the source: urban - % monitored by WSA self?	25	No	30
6.3.8 Quality of water returned to the source: rural - % monitored by WSA self?	25	No	30
6.3.9 Are these results available in electronic format? (Yes/no)		No	30
6.3.10 % Time (days) within SANS 241 standards per year	40	No	30

Question	B	AP	WTW	WP	SP	WL	SL	R	WWTW	Assessment Score
[section]										
6.4.1.1 The abstraction IS registered with DWS	0	0								70
6.4.1.2 The abstraction IS NOT registered with DWS	1988	184								60

Water Services Development Plan

6.4.2.1 The abstraction IS recorded	0	0									60
6.4.2.2 The abstraction IS NOT recorded	1988	184									70

Topic 6 Master Plan

Section	Is there a master plan to address this problem?	Does this plan address the plan address this problem 100%?
6.1.1 Current Water Sources	Yes	No
6.2 Monitoring	Yes	No
6.3 Water Quality	No	No
6.4 Operation	No	No
6.1.2 Additional Sources Available	Yes	No

Strategic Interpretation

Detail situation assessments per Topic element

6.1.1 Current Water Sources

Interpret Situation Assessment:	Limited information was provided on the sources and additional sources available and their volumes and abstraction volumes

6.2 Monitoring

Water Services Development Plan

Interpret Situation Assessment:	Information was provided regarding monitoring of sources by the technical staff of the WSA. Monitoring occurs either never or very rarely. No monitoring is done regarding the groundwater sources and only some of the more formal schemes surface water abstraction is monitored. A need for proper monitoring of the schemes and sources are required. The monitoring of sources are also vital for the water balance.

6.3 Water Quality

Interpret Situation Assessment:	The WSA provided information on the water quality. According to the WSA, UW mainly conducts the quality monitoring of the sources (abstraction) and the water that is returned. The WSA does not itself monitoring water quality. There are no staff dedicated to water quality and monitoring in the WSA. There is a need to improve quality monitoring in the WSA.

6.4 Operation

Interpret Situation Assessment:	Most of the abstraction points (surface and ground) are registered with the DWS, but in general they are not recorded. Proper asset management and monitoring of the abstraction points are required.

6.1.2 Additional Sources Available

Interpret Situation Assessment:	Limited information was provided on the sources and additional sources available and their volumes and abstraction volumes. The UAP completed looked at current and additional sources. There is, however, a need to complete a WSA master plan to identify possible additional sources and assess the current infrastructure in more detail.

Business Element Report Items	Compliancy Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
6.1.1 Current Water Sources	40	Yes	100	The available sources should be analysed in terms of their available abstraction volumes and existing abstraction volumes.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
6.2 Monitoring	33.75	Yes	100	A proper source monitoring program needs to be put in place	100	No	0	No	0	No	0	No	0	No	0	200	28.57

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6.3 Water Quality	30.91	Yes	100	A proper water quality and water monitoring program needs to be put in place	100	No	0	No	0	No	0	No	0	No	0	200	28.57
6.4 Operation	65	Yes	100	Proper asset management and recording/monitoring of all sources are required	100	No	0	No	0	No	0	No	0	No	0	200	28.57
6.1.2 Additional Sources Available	0	Yes	100	Complete a WSA masterplan to assess additional sources	100	No	0	No	0	No	0	No	0	No	0	200	28.57

Demand Overall Scoring Average — 28.57

WSDP FY2024: Strategies and Objectives *Harry Gwala*

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
Water Resources									
1	The available sources should be analysed in terms of their available abstraction volumes and existing abstraction volumes.	All abstraction sources should be logged and monitored to determine the available abstraction volumes and the existing abstraction volumes. Proper yield analysis of sources is also required	Limited information was provided on the sources and additional sources available and their volumes and abstraction volumes.		Present to council need for proper source analysis to provide funding and resources	Analyse available and existing abstraction volumes and update asset register to include volumes	Update WSDP	Update WSDP	Update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
1	The available sources should be analysed in terms of their available abstraction volumes and existing abstraction volumes.	All abstraction sources should be logged and monitored to determine the available abstraction volumes and the existing abstraction volumes. Proper yield analysis of sources is also required	Limited information was provided on the sources and additional sources available and their volumes and abstraction volumes.		Present to council need for proper source analysis to provide funding and resources	Analyse available and existing abstraction volumes and update asset register to include volumes	Update WSDP	Update WSDP	Update WSDP
2	A proper source monitoring program needs to be put in place - monitoring and metering of both ground and surface abstraction is required	A proper source monitoring program needs to be put in place - monitoring and metering of both ground and surface abstraction is required	Information was provided regarding monitoring of sources by the technical staff of the WSA. Monitoring occurs either never or very rarely. No monitoring is done regarding the groundwater sources and only some of the more formal schemes surface water abstraction is monitored. A need for proper monitoring of the schemes and sources are required. The monitoring of sources are also vital for the water balance.		Present to council need for proper source monitoring to provide funding and resources	Impliment and develop source monitoring	Update WSDP	Update WSDP	Update WSDP

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
3	A proper water quality and water monitoring program needs to be put in place - water and wastewater	A proper water quality and water monitoring program needs to be put in place - water and wastewater	The WSA provided information on the water quality. According to the WSA, UW mainly conducts the quality monitoring of the sources (abstraction) and the water that is returned. The WSA does not itself monitoring water quality. There are no staff dedicated to water quality and monitoring in the WSA. There is a need to improve quality monitoring in the WSA.		Present to council need for proper water and wastewater quality monitoring program to provide funding and resources	Develop and implement water and wastewater quality monitoring program	Update WSDP	Update WSDP	Update WSDP
4	Register and record all abstractions with DWS - licensing all necessary abstractions	Register and record all abstractions with DWS - licensing all necessary abstractions	Most of the abstraction points (surface and ground) are registered with the DWS, but in general they are not recorded. Proper asset management and monitoring of the abstraction points are required.		Register and record all abstraction works with DWS	Update WSDP	Update WSDP	Update WSDP	Update WSDP
5	Climate Change Strategy	Strategy to deal with implications of climate change and to minimise municipal contribution to climate change	No strategy at present		Develop strategy	Implement Strategy	Implement Strategy. Review and amend strategy	Implement Strategy. Review and amend strategy	Implement Strategy. Review and amend strategy

Water Services Development Plan

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP FY2023 Target	WSDP FY2024 Target	WSDP FY2025 Target	WSDP FY2026 Target	WSDP FY2027 Target
6	Environmental Protection / Pollution mitigation	Environmental Protection / Pollution mitigation measures approved and implemented	Some environmental strategies but not always enforced.		Develop Environmental Protection / Pollution mitigation measures	Implement Environmental Protection / Pollution mitigation measures	Implement Environmental Protection / Pollution mitigation measures and review impact.	Implement Environmental Protection / Pollution mitigation measures and review impact.	Implement Environmental Protection / Pollution mitigation measures and review impact.

Water Services Development Plan

Topic 7: Finance

Expenditure Cost Standards & Ratios (Rand Million)

		2023	2024	2025	2026
Ratios and efficacy indicators	Sanitation service O&M [and repair] as a % of budget	18.00	18.00	18.00	18.00
	Sanitation service O&M [and repair] as a % Asset value [PPE]	22.00	22.00	22.00	22.00
	Water service O&M [and repair] Cost as % of budget value	42.00	42.00	42.00	42.00
	Water service O&M [and repair] Cost as % of Asset value [PPE]	52.00	52.00	52.00	52.00
	Untreated waste water units released				
	Cost to purify water	21.00	22.00	25.00	30.00
	Cost to deliver water to consumer	15.00	17.00	19.00	21.00
	Cost to treat waste water	5.00	6.00	6.50	7.00
	Cost to deliver waste water to treatment facility	0.50	0.52	0.55	0.57
	Blue drop cost	3.00	3.00	3.00	3.00
	Blue drop number WTW	21	21	21	21
	Green drop cost	2.00	2.00	2.00	2.00
	Green drop WWTW number of plants	11	11	11	11

Water balance cost [Non Revenue Water]

	MTEF	2023		2024		2025		2026	
		R/c	Units	R/c	Units	R/c	Units	R/c	Units
Operation /Function / Process: Water Balance Cost / Revenue	Metered units bulk-raw water, or bulk potable water purchased and- or produced. Water that goes into a water supply system	48115516.00	5485000	67902432.02	7740639	120667543.70	113755677	120667543.70	13755677
	Billed Metered Consumption	68264210.54	1191380	16446832.64	1318912	17500000	14000000	18375000	15000000
	Billed Un Metered Consumption		1080620	4688014.01	375783	5000000	395000	5250000	414000
	Un Billed Metered Consumption	2150700.00	402000	0	0	0	0	0	0
	Un Billed Un Metered Consumption	5012950.00	937000						
	Apparent (commercial) losses	2123950.00	397000						
	Real (physical) losses	7586300.00	1418000						
	Water used [lost] during the process of Operation, Repair and Maintenance	315650.00	59000						

Water Services Development Plan

MTEF		2023	2024	2025	2026
Resource (Required/used for Service delivery activities - In Public Procurement there are generally three procurement categories: goods, works and services.)	Staff	61551431.00	60492746.88	65331256.90	68250000.00
	Vehicles / transport	1084129.00	21000000.00	21000000.00	21000000.00
	Chemicals	5000000.00	7500000.00	7845000.00	8229405.00
	Materials		8000000.00	8351816.44	8741939.42
	Equipment		2564000.00	2676757.17	2801791.59
	Tools		18064000.00	18858401.53	19739299.22
	Operation		36128000.00	37716803.06	39478598.44
	Administration		5982799.14	6461333.10	6750000.00
	Maintenance (corrective; adaptive; preventative)	83373000.00	62738799.14	59247588.40	61972977.47
	Billing	55390300.00	76700821.66	80067987.73	83751115.17
	Revenue collection	29910762.00	65623587.85	68504463.36	71655668.67
	Management				

Water Services Development Plan

MTEF	2023	2024	2025	2026
MTEF Expenditure Million				
Property - WTW		TBA	TBA	TBA
Dams - WTW		TBA	TBA	TBA
Springs - WTW		TBA	TBA	TBA
Weirs - WTW		TBA	TBA	TBA
Boreholes - WTW		TBA	TBA	TBA
Reservoirs - WTW		TBA	TBA	TBA
Water Treatment Works (WTW) Civil works		TBA	TBA	TBA
Water Treatment Works (WTW) Mechanical works		TBA	TBA	TBA
Water Treatment Works (WTW) Electrical works		TBA	TBA	TBA
Pump Station (PS) Civil works		TBA	TBA	TBA
Pump Station (PS) Mechanical works		TBA	TBA	TBA
Pump Station (PS) Electrical works		TBA	TBA	TBA
Internal [water] reticulation - WTW		TBA	TBA	TBA
Bulk [water] reticulation - WTW		TBA	TBA	TBA
Meters Bulk - WTW		TBA	TBA	TBA
Meters Household - WTW		TBA	TBA	TBA
Property - WWTW		TBA	TBA	TBA
Waste Water Treatment Works (WWTW) Civil works		TBA	TBA	TBA
Waste Water Treatment Works (WWTW) Mechanical works		TBA	TBA	TBA
Waste Water Treatment Works (WWTW) Electrical works		TBA	TBA	TBA
Pump Station (PS) Civil works - WWTW		TBA	TBA	TBA
Pump Station (PS) Mechanical works - WWTW		TBA	TBA	TBA
Pump Station (PS) Electrical works - WWTW		TBA	TBA	TBA
Internal sanitation reticulation		TBA	TBA	TBA
Bulk sanitation reticulation - WWTW		TBA	TBA	TBA
Meters Bulk - WWTW		TBA	TBA	TBA
Ponds - WWTW		TBA	TBA	TBA
				Total
Notes:	1			
	2			

Water Services Development Plan

Assets per Class	Fund source name	Transfers recognised - operational	Local Government Equitable Share	Municipal Infrastructure Grant	Municipal Water Infrastructure Grant	Expanded Public Works Programme Integrated Grant (Municipality)	Urban Settlement Development Grant	Rural Households Infrastructure Grant	Backlogs in Water and Sanitation at Clinics and Schools Grant	Implementation of Water Services Projects [ACIP, Etc.]	Regional Bulk Infrastructure Grant	Water Services Operating and Transfer Subsidy Grant (Schedule 6)	Water Services Operating and Transfer Subsidy Grant (Schedule 7)	Municipal Drought Relief Grant	Accelerated Community Infrastructure Programme
	CAPEX Million														
	Votes														
Property, Plant and Equipment - Water Treatment System	Property - WTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Dams - WTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Springs - WTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Weirs - WTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Boreholes - WTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Reservoirs - WTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	WTW Civil works	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	WTW Mechanical works	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	WTW Electrical works	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Pump Station (PS) Civil works	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Pump Station (PS) Mechanical works	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Pump Station (PS) Electrical works	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Internal [water] reticulation - WTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Bulk [water] reticulation - WTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Meters Bulk - WTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Meters Household - WTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
Property, Plant and Equipment - Waste Water Treatment System	Property	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	WWTW Civil works	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	WWTW Mechanical works	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	WWTW Electrical works	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Pump Station (PS) Civil works - WWTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Pump Station (PS) Mechanical works - WWTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Pump Station (PS) Electrical works - WWTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Internal sanitation reticulation	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Bulk sanitation reticulation	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Meters Bulk WWTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Ponds - WWTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA

Water Services Development Plan

Assets per Class	Fund source name	Transfers recognised - operational	Local Government Equitable Share	Municipal Infrastructure Grant	Municipal Water Infrastructure Grant	Expanded Public Works Programme Integrated Grant (Municipality)	Urban Settlement Development Grant	Rural Households Infrastructure Grant	Backlogs in Water and Sanitation at Clinics and Schools Grant	Implementation of Water Services Projects [ACIP; Etc.]	Regional Bulk Infrastructure Grant	Water Services Operating and Transfer Subsidy Grant (Schedule 6)	Water Services Operating and Transfer Subsidy Grant (Schedule 7)	Municipal Drought Relief Grant	Accelerated Community Infrastructure Programme
															1.　Total
						REVENUE Million									
	Fund source name														
Votes															
Agency services			TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA		TBA		
Agriculture + rural water services			TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA		TBA		TBA
Agriculture + rural sanitation service			TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA		TBA		TBA
FBS Sanitation			TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA		TBA		TBA
FBS Water			TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA		TBA		TBA
Urban HLS Water			TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA		TBA		TBA
Sanitation Urban HLS			TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA		TBA		TBA
Industrial Water			TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA		TBA		TBA
Industrial Waste Water			TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA		TBA		TBA
NRW			TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA		TBA		TBA
															Total

The assumption is that rural and urban costs are differentiated and that Assumption is made that potable water and industrial water tarrifs differ

NRW excludes FBS and is a MTEF cost to service

Pump stations should be included separate itemised in asset registers due to the impact of type of station [e.g. diesel costs; Etc.]

Topic 8: Water Services Institutional Arrangements and Customer Services

Questions	Answers						
Date of completion							
Municipality type	A - Metro	B1 - LM	B2 - LM	B3 - LM	B4 - LM	C2 - DM	
Water service provider type	Internal (i.e. municipality)	External (e.g. Water Board, service provider)	Combination of internal and external				
Wastewater service provider type	Internal (i.e. municipality)	External (e.g. Water Care Company, service provider)	Combination of internal and external				
Water system maintenance	Internal (i.e. municipality)	External (e.g. service provider)	Combination of internal and external				
Wastewater system maintenance	Internal (i.e. municipality)	External (e.g. service provider)	Combination of internal and external				
You are able to respond within necessary timeframes to emergencies, via internal staff and resources, or through other procurement processes (e.g. 'as and when' required contracts)	Yes, strongly agree	In place, with occasional non-optimal response	Partially in place, but not ideal	No, disagree	Don't know		
The key staff (i.e. managerial) turnover in your WSA	High: > 25% (i.e. problematic, frequently lose staff)	Moderate: 10 - 25% (i.e. occasionally lose staff)	Low: < 10% (i.e. not an issue, good staff retention)	Don't know			
Your WSA has developed and implemented a scarce skills policy	Yes, developed and implemented	Yes, developed and partially implemented	In development	No, not developed	Don't know		
Your WSA is preparing for the impacts of pending and/or new regulations (for e.g. Regulation 813 (previously Regulation 17) (WTW and WWTW process controllers))	Yes, strongly agree	In process	No, disagree	Don't know			
Your WSA actively provides required drinking water related data to the Regulator (e.g. Blue Drop participation)	Yes, strongly agree	In process	No, disagree	Don't know			
Regular drinking-water quality monitoring and management (including boreholes) is performed for ALL communities/towns in the WSA	Yes, all (i.e. 100% of WSA population)	Almost all (i.e. >95% of WSA population)	Most (i.e. >75% of WSA population)	Some (i.e. >50% of WSA population)	<50% of WSA population	None (i.e. 0% of WSA population)	Don't know
WTWs operational capacity as a function of total design capacity (NOTE: Combine for ALL WTWs within your WSA)	>105%	>100% - 105%	>95% - 100%	90% - 95%	<90%	Don't know	Not applicable

Water Services Development Plan

Question							
Your WSA actively provides required wastewater related data to the Regulator (e.g. Green Drop participation)	**Yes, strongly agree**	In process	No, disagree	Don't know			
Regular wastewater quality monitoring and management is performed for ALL wastewater systems in the WSA	**Yes, all (i.e. 100%)**	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know
WWTWs operational flow capacity as a function of total design capacity (NOTE: Combine for ALL WWTWs within your WSA)	>105%	>100% - 105%	>95% - 100%	90% - 95%	**<90%**	Don't know	Not applicable
WWTWs operational COD load as a function of total design load (NOTE: Combine for ALL WWTWs within your WSA)	>105%	>100% - 105%	>95% - 100%	90% - 95%	**<90%**	Don't know	Not applicable
Your WSA actively provides required water conservation and water demand management related data to the Regulator (e.g. No Drop participation)	**Yes, strongly agree**	In process	No, disagree	Don't know			
Your WSA actively promotes improved hygiene practices through campaigns in communities (e.g. hand washing education, safe and improved sanitation)	**Yes strongly agree (i.e. campaigns established and functioning)**	Partially in place, but not ideal	No, disagree	Don't know			
Billing & accounts - With regards to water and sanitation bills, please indicate the frequency of billing and posting of accounts.	**Actual billing and posting of accounts on a monthly basis**	Actual billing and posting of accounts at least every 2nd month	Billing and posting of accounts at least on a quarterly basis	Billing and posting of accounts less frequently than quarterly	Don't know		
Development contributions - With regard to new developments, by-laws in your municipality require developers to adequately contribute towards construction of new bulk infrastructure (i.e. developers charges).	Yes, strongly agree	In place, with occasional non-optimal response	**In process**	No, disagree	Don't know		
Please indicate what proportion of your requested water and sanitation services budget (CAPEX and OPEX) is actually funded?	>100%	>90% - 100%	>80% - 90%	>70% - 80%	**<70%**	Don't know	
Council is stable with functional Council meetings.	Yes, strongly agree (i.e. Council meetings are held at least quarterly)	**Partially in place, but not ideal**	No, disagree	Don't know			
Council has functional Oversight Committees and Ward Committees, as appropriate (DM would be served via LM Ward Committees)	**Yes, strongly agree (i.e. Oversight and Ward Committees established and functioning)**	Partially in place, but not ideal	No, disagree	Don't know			

Water Services Development Plan

Council has effective systems of internal control and functional governance structures (internal audit unit, audit committee, risk committee, IT governance)	Yes, strongly agree (i.e. internal audit unit established and posts filled, governance structures in place, frequent meetings held and risk assessments conducted, audit plan developed and quarterly reports submitted to council)	Partially in place, but not ideal	No, disagree	Don't know			
Forensic investigations are undertaken as and when necessary to ensure adherence to governance requirements (i.e. either internally initiated by the municipality or externally initiated by, for example, Public Protector, Auditor General)	Yes, strongly agree	Partially in place, but not ideal	No, disagree	Don't know			
Your municipality actively implements actions against identified instances of fraud and corruption, maladministration and failure to fulfil statutory obligations	Yes, strongly agree	In place, with occasional non-optimal response	Partially in place, but not ideal	No, disagree	Don't know		
Your municipality has policies, procedures and systems in place that negate the impact of vandalism / sabotage of municipal water and sanitation infrastructure on services delivery	Yes, strongly agree	In place, with occasional non-optimal response	Partially in place, but not ideal	No, disagree	Don't know		
Your municipality has ongoing and appropriate public participation, is transparent in its decision making, and is accountable to its constituency (fiscal and social).	Yes, strongly agree	Partially in place, but not ideal	No, disagree	Don't know			
Those of your 18 MuSSA Business Aspects which reflect Extreme and/or Highly Vulnerable, are included within your WSAs Corporate Risk Register	Yes, strongly agree	Partially in place, but not ideal	No, disagree	Don't know			
Your MuSSA was completed with appropriate inputs from senior officials within Technical Services, Finance and Human Resources (as a minimum these 3 departments should participate).	Yes, strongly agree (i.e. Technical Services HOD, Finance AND HR all participated)	Agree (i.e. Technical Services HOD and either Finance OR HR participated)	Only Technical Services HOD	Other Technical Services	Don't know		
Names, designation and contact details (phone, email) of all MuSSA participants (e.g. Mr Thabo Smit; Technical Director; 0215436789; thabos@muni.gov.za)							

Water Services Development Plan

Questions	Answers							
MuSSA Questionnaire								
1. Water and Sanitation Services Planning								
Your appropriate water and sanitation services planning (e.g. WSDP) and associated master planning processes include and are aligned with appropriate Water and Sewage Master Plans, Spatial Development Framework (SDF), Water Safety Plans and Wastewater Risk Abatement Plans (W2RAPs), and are aligned to your IDP and associated SDBIP targets.	Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. 100%)	Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. > 95%)	Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. > 75%)	Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. > 50%)	Plans still in development	Plan development not yet initiated	Don't know	
You are implementing an up-to-date and adopted municipal water and sanitation services plan (e.g. WSDP.)	Yes, municipal water and sanitation services plans up-to-date, adopted and implemented	Municipal water and sanitation services plans adopted and implemented, but out-of-date (i.e. requires revision)	Municipal water and sanitation services plans adopted but not yet implemented	Municipal water and sanitation services plans not adopted but implemented	Municipal water and sanitation services plans neither adopted nor implemented	Don't know		
Your current project list addresses existing needs/shortcomings identified through the WSDP and associated master planning process.	Yes, all projects are identified via the planning process (i.e. 100%)	Almost all (i.e. >95% of projects)	Most projects (i.e. >75%)	Some projects (i.e. >50%)	<50% of projects	None (i.e. 0%)	Don't know	
Project progress is monitored, tracked and reported to municipal top management/council and the Regulator (through the annual water and sanitation services report)	Yes, strongly agree (both to municipal top management/council and Regulator)	Only to municipal top management/council	Only to Regulator	No, disagree	Don't know			
Projects identified through your various planning processes have been implemented in the last 3 years.	Yes, all projects identified via planning have been implemented (i.e. 100%)	Almost all implemented (i.e. >95%)	Most implemented (i.e. >75%)	Some implemented (i.e. >50%)	<50% implemented	None implemented (i.e. 0%)	Don't know	
2. Management Skill Level (Technical)								
Your council approved technical management organisational organogram meets your business requirements, and key posts are filled (e.g. Technical Director, Water Services Manager, Sanitation Services Manager).	Yes, and all posts filled (i.e. 100%)	Yes, and almost all posts filled (i.e. >95%)	Yes, and most posts filled (i.e. >75%)	Yes, but only some posts filled (i.e. >50%)	Yes, but <50% of posts filled	No, does not meet business requirements	Don't know	

Water Services Development Plan

You have sufficient technical management and technical support staff.	Yes, 100% as per approved organogram	Yes, strongly agree (i.e. >95% as per approved organogram)	Mostly agree (i.e. >75% as per approved organogram)	Agree somewhat (i.e. >50% as per approved organogram)	**<50% as per approved organogram**	None (i.e. 0% as per approved organogram)	Don't know	
Technical management and technical support staff have the correct skills/qualifications and experience as per Job Description requirements (e.g. if Job Description requires PrEng, PrTech or CPM, the staff have these qualifications).	Yes, all (i.e. 100%)	Almost all (i.e. >95%)	**Most (i.e. >75%)**	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know	
Managers and technical support staff regularly attend appropriate water and sanitation services skills development/training to support professionalisation	Quarterly (or more frequent) skills development/ training	Bi-annual skills development/ training	**Annual skills development/ training**	Less frequent skills development/ training (i.e. >1 year)	No skills development/ training	Don't know		
Key technical managers (e.g. Section 56 and other Senior Management) have signed and monitored Performance Agreements.	**Yes, all (i.e. 100%)**	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know	
3. Staff Skill Levels (Technical)								
WTWs are operated by staff with the required skills/qualifications and experience (as per Regulation 2834).	Yes, all (i.e. 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	**<50%**	None (i.e. 0%)	Don't know	Not applicable
WWTWs are operated by staff with the required skills/qualifications and experience (as per Regulation 2834).	Yes, all (i.e. 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	**<50%**	None (i.e. 0%)	Don't know	Not applicable
Water system plumbers, millwrights, mechanics and electricians have the required skills/qualifications and experience (including contractors/outsourced resources)	**Yes, all (i.e. 100%)**	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know	
Sewage system plumbers, millwrights, mechanics and electricians have the required skills/qualifications and experience (including contractors/outsourced resources)	**Yes, all (i.e. 100%)**	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know	
Staff regularly attend appropriate water and sanitation services skills development/training (including safety) (e.g. ESETA courses).	Quarterly (or more frequent) skills development/ training	Bi-annual skills development/ training	**Annual skills development/ training**	Less frequent skills development/ training (i.e. >1 year)	No skills development/ training	Don't know		
4. Technical Staff Capacity (Numbers)								
Your council approved technical staff organisational organogram meets your business requirements, and posts are filled (i.e. Superintendent of WTWs/WWTWs and below).	Yes, and all posts filled (i.e. 100%) as per the approved organogram	Strongly agree, and most posts filled (i.e. >95%) as per the approved organogram	Yes, and most posts filled (i.e. >75%) as per the approved organogram	**Yes, but only some posts filled (i.e. >50%) as per the approved organogram**	Yes, but <50% of posts filled as per the approved organogram	No, does not meet requirements	Don't know	

Water Services Development Plan

Question								
WTWs are operated by the appropriate number of staff (as per Regulation 2834).	Yes, 100% as per requirements	Strongly agree (i.e. >95% as per requirements)	Mostly agree (i.e. >75% as per requirements)	Agree somewhat (i.e. >50% as per requirements)	<50% as per requirements	None (i.e. 0% as per requirements)	Don't know	Not applicable
WWTWs are operated by the appropriate number of staff (as per Regulation 2834).	Yes, 100% as per requirements	Strongly agree (i.e. >95% as per requirements)	Mostly agree (i.e. >75% as per requirements)	Agree somewhat (i.e. >50% as per requirements)	<50% as per requirements	None (i.e. 0% as per requirements)	Don't know	Not applicable
You have sufficient water and sewerage/sanitation network operations and repair staff/plumbers including contractors/outsourced resources (i.e. you have the appropriate number of staff).	Yes, 100% as per functional requirements	Strongly agree (i.e. >95% as per functional requirements)	Mostly agree (i.e. >75% as per functional requirements)	Agree somewhat (i.e. >50% as per functional requirements)	<50% as per functional requirements	None (i.e. 0% as per functional requirements)	Don't know	
An active mentoring/shadowing programme is in place where experienced staff train your younger, inexperienced municipal staff.	Yes, strongly agree	In place, but not ideal	No, disagree	Don't know				
5. Water Resource Management (WRM)								
The recommendations and actions from the Reconciliation Strategies (Large Systems/All Towns) have been incorporated into your WSDP, master planning and IDP processes.	Yes, strongly agree	In process	No, disagree	Don't know	Not applicable			
The metered quantity of water available from the resources is sufficient for your current WSA needs (at the stipulated level of abstraction and assurance of supply).	No shortage (i.e. sufficient water)	1 - 10% shortage	11-20% shortage	21-30% shortage	31-40% shortage	41-50% shortage	>50% shortage	Don't know
The metered quantity of water available from the resources is sufficient for your future WSA needs (at the stipulated level of abstraction and assurance of supply, and considering possible climate change impacts) (i.e. no shortage in 10 years).	No shortage (i.e. sufficient water)	1 - 10% shortage	11-20% shortage	21-30% shortage	31-40% shortage	41-50% shortage	>50% shortage	Don't know
The source water quality is currently acceptable for its purpose.	Yes, strongly agree (i.e. all sources (100%) by water volume are acceptable).	Mostly agree (i.e. >75% of sources by water volume are acceptable)	Agree somewhat (i.e. >50% of sources by water volume are acceptable)	<50% of sources by water volume acceptable	None (i.e. 0% of sources by water volume are acceptable)	Don't know	Not applicable	
The trend indicates a deteriorating source water quality.	Yes, all sources (100%) by water volume are deteriorating	>75% of sources by water volume are deteriorating	>50% of sources by water volume are deteriorating	>25% of sources by water volume are deteriorating	< 25% of sources by water volume are deteriorating	No, no sources (0%) are deteriorating	Don't know	Not applicable
6. Water Conservation & Water Demand Management (WC/WDM)								

Water Services Development Plan

Question							
Your WSA has developed a council approved Water Conservation and Water Demand Strategy which includes a standard water balance (e.g. modified IWA).	**WC/WDM Strategy and water balance developed**	Only WC/WDM Strategy developed	Only water balance developed	None developed	Don't know		
Please indicate your percentage Non-Revenue Water (NRW) as per the modified IWA water balance.	Less than 15%	Less than 20%	**Less than 30%**	Less than 40%	Less than 50%	50% or more	Don't know
System input volumes (bulk) to the WSA are accurately monitored using calibrated bulk meters (e.g. check metering).	Yes, all (i.e. 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	**<50%**	None (i.e. 0%)	Don't know
Please indicate what percentage of all connections are metered and billed (residential and non-residential (commercial, industrial, etc.)) on a monthly basis.	>98%	75% - 98%	50% - 75%	**<50%**	< 25%	No metering	Don't know
Your WSA is implementing appropriate intervention programmes to reduce NRW (e.g. minimisation of night flows through pressure management, removal of unlawful connections, leak detection and repairs, consumer education/awareness).	Yes, strongly agree (i.e. 100% implementation)	**Mostly agree (i.e. >75% implementation)**	Agree somewhat (i.e. >50% implementation)	<50% implementation	No implementation (i.e. 0%)	Don't know	

7. Drinking Water Safety & Regulatory Compliance

Question							
Please indicate your microbiological drinking-water quality compliance for E.coli (or faecal coliforms) for the communities you are monitoring, for the last 12 months.	99% - 100%	97% - <99%	95% - <97%	**< 95%**	Don't know		
ALL your supply schemes, WTWs, process controllers, monitoring programmes, sample points, laboratories, results, procedures, protocols, etc. are managed with a suitable Water Safety Planning framework.	**Yes, strongly agree (i.e. 100% covered)**	Strongly agree (i.e. >95% covered)	Mostly agree (i.e. >75% covered)	Agree somewhat (i.e. >50% covered)	<50% covered	None covered (i.e. 0%)	Don't know
Council have been made aware of high risk / critical water safety plan related issues (including those identified via the Blue Drop Certification programme) that require budget and actioning, and these issues have been actioned (where applicable).	**Yes, strongly agree (i.e. all (100%) tabled)**	Strongly agree (i.e. >95% tabled)	Mostly agree (i.e. >75% tabled)	Agree somewhat (i.e. >50% tabled)	<50% tabled	Issues noted but none tabled (i.e. 0%)	Not applicable (no issues requiring council resolution exist) / Don't know
Sufficient funds have been made available to address all these identified water safety related issues.	Yes, strongly agree (i.e. 100% of required funds)	Strongly agree (i.e. >95% of required funds)	Mostly agree (i.e. >75% of required funds)	Agree somewhat (i.e. >50% of required funds)	<50% of required funds	**Issues noted but no funds (i.e. 0%)**	Not applicable (no issues requiring funding exist) / Don't know

Water Services Development Plan

Required corrective actions/remedial measures to address all these identified water safety related issues have been successfully implemented.	Yes, strongly agree (i.e. 100% implementation)	Strongly agree (i.e. >95% implementation)	Mostly agree (i.e. >75% implementation)	Agree somewhat (i.e. >50% implementation)	<50% implementation	Issues noted but no implementation (i.e. 0%)	Not applicable (no issues requiring corrective actions exist)	Don't know
8. Basic Sanitation								
You have formal housing areas that are not fully serviced with sanitation infrastructure	No, all formal areas are fully serviced (i.e. no bucket sanitation service)	Yes, but these are new households that will be serviced within 2 years	Yes, still trying to meet formal backlog but >90% are serviced	Yes, still trying to meet formal backlog with 80 - 90% serviced	Yes, still trying to meet formal backlog with 60 - 80% serviced	Yes, still trying to meet formal backlog with <60% serviced (e.g. occurrence of bucket systems, existence of open defecation)	Don't know	
You have informal housing or rural areas that are not fully serviced with sanitation infrastructure	No, all informal and rural areas are fully serviced	We have no informal areas and rural areas are serviced	Yes, but these are new households that will be serviced within 2 years	Yes, still trying to meet informal or rural backlog with >90% serviced	Yes, still trying to meet informal or rural backlog but 80- 90% are serviced	Yes, still trying to meet informal or rural backlog with 60 - 80% serviced	Yes, still trying to meet informal or rural backlog with <60% serviced (e.g. occurrence of bucket systems, existence of open defecation)	Don't know
You have a detailed plan and programme to provide safe sanitation to all households (including health and hygiene education and user awareness including Water, Sanitation and Health (WASH) aspects)	Yes, strongly agree (i.e. 100% implementation)	Strongly agree (i.e. >95% implementation)	Mostly agree (i.e. >75% implementation)	Agree somewhat (i.e. >50% implementation)	<50% implementation	No implementation (i.e. 0%)	Don't know	Not applicable
Your sanitation budget is appropriate for required sanitation programmes (implementation and O&M)	Yes, strongly agree (i.e. 100% of required funds)	Mostly agree (i.e. >95% of required funds)	Some shortfall (i.e. >75% of required funds)	Disagree, significant shortfall (50-75% of required funds)	Serious underfunding <50% of required funds	No funds (i.e. 0%)	Don't know	Not applicable
You are servicing your basic sanitation facilities (e.g. pit latrines) as per safe sanitation requirements (healthy, environmentally safe, structurally sound, regularly maintained, following faecal sludge management best practices).	Yes, 100% as per requirements	Strongly agree (i.e. >95% as per requirements)	Mostly agree (i.e. >75% as per requirements)	Agree somewhat (i.e. >50% as per requirements)	No, we only manage to service <50% of the sanitation infrastructure	No, we have serious shortfalls in the servicing of sanitation infrastructure (i.e.<20 %)	Don't know	Not applicable
9. Wastewater/Environmental Safety & Regulatory Compliance								
Please indicate your treated wastewater effluent compliance for COD for your (or your service provider's) WWTWs for the last 12 months.	>95%	90% - 95%	80% - <90%	<80%	Don't know			

Water Services Development Plan

ALL your WWTWs, process controllers, monitoring programmes, sample points, laboratories, results, procedures, protocols, etc. are managed with a suitable waste water risk abatement framework.	Yes, strongly agree (i.e. 100% covered)	Agree (i.e. >95% covered)	Mostly agree (i.e. >75% covered)	Agree somewhat (i.e. >50% covered)	< 50% covered	None covered (i.e. 0%)	Don't know	
Council have been aware of all W2RAP related issues (e.g. pollution incidents, Green Drop deficiencies) that require budget and actioning, and these issues have been actioned (where applicable).	Yes, strongly agree (i.e. all (100%) tabled)	Agree (i.e. >95% covered)	Mostly agree (i.e. >75% tabled)	Agree somewhat (i.e. >50% tabled)	< 50% tabled	Issues noted but none tabled (i.e. 0%)	Not applicable (no issues requiring council resolution exist)	Don't know
Sufficient funds have been made available to address all identified wastewater and environmental safety related issues.	Yes, strongly agree (i.e. 100% of required funds)	Agree (i.e. >95% covered)	Mostly agree (i.e. >75% of required funds)	Agree somewhat (i.e. >50% of required funds)	< 50% of required funds	Issues noted but no funds (i.e. 0%)	Not applicable (no issues requiring funding exist)	Don't know
Required corrective actions/remedial measures to address all identified wastewater and environmental safety related issues have been successfully implemented.	Yes, strongly agree (i.e. 100% implementation)	Agree (i.e. >95% covered)	Mostly agree (i.e. >75% implementation)	Agree somewhat (i.e. >50% implementation)	<50% implementation	Issues noted but no implementation (i.e. 0%)	Not applicable (no issues requiring corrective actions exist)	Don't know
10. Infrastructure Asset Management (IAM)								
You have an appropriate and up-to-date water and sanitation services technical Asset Register (includes asset name, location, condition, extent, remaining useful life, performance and risk). NOTE: This does only not refer to GRAP17 asset register requirements.	Yes, strongly agree (e.g. advanced asset register)	Yes, agree (e.g. basic asset register - i.e. not all aspects included)	Not ideal (e.g. outdated asset register)	No, disagree (i.e. no asset register)	Don't know			
You have developed an appropriate Infrastructure Asset Management (IAM) Plan for your WSA.	Yes, strongly agree	Partially in place, but not ideal	No, disagree	Don't know				
You are implementing the IAM outcomes	Yes, strongly agree (i.e. 100% implementation)	Agree (i.e. >95% implementation)	Mostly agree (i.e. >75% implementation)	Agree somewhat (i.e. >50% implementation)	< 50% implementation	No implementation (i.e. 0%)	Don't know	
Budget allocated to implement IAM outcomes is sufficient and is being effectively spent.	Yes, strongly agree (i.e. 100%)	Agree (i.e. >95%)	Mostly agree (i.e. >75%)	Agree somewhat (i.e. >50%)	< 50%	No (i.e. 0%)	Don't know	
You conduct annual technical assessments of your water and wastewater related systems (including sources, WTWs, WWTWs, pump stations, network, etc.) and implement required follow-up actions.	Yes, all systems (i.e. 100%)	Almost all systems (i.e. >95%)	Most systems (i.e. >75%)	Some systems (i.e. > 50%)	< 50% systems	No systems (i.e. 0%)	Don't know	Not applicable
11. Operation & Maintenance of Assets								

Water Services Development Plan

Appropriate maintenance facility(ies) that is(are) secure and stocked with essential equipment (e.g. spare parts), plant and tools is(are) available.	Yes, strongly agree	Partially in place, but not ideal	No, disagree	Don't know		
Appropriate water and sanitation services infrastructure/equipment planned/preventative maintenance schedules are developed.	Yes, strongly agree	Partially in place, but not ideal	No, disagree	Don't know		
Appropriate planned/preventative maintenance is performed at all WTWs and associated reservoirs, pump stations, distribution network.	Yes, all (i.e. 100%)	Most (i.e. >75%)	Some (i.e. > 50%)	< 50%	None (i.e. 0%)	Don't know
Appropriate planned/preventative maintenance is performed at all WWTWs and associated collection system, pump stations.	Yes, all (i.e. 100%)	Most (i.e. >75%)	Some (i.e. > 50%)	< 50%	None (i.e. 0%)	Don't know
Please indicate your infrastructure repairs and maintenance costs as a function of total operating expenditure (%).	<5%	5% - <8%	8% - <10%	10% - <15%	15% or more	Don't know

12. Financial Management

Financial controls - Please state the audit opinion with regard to your last audit report on the financial statements.	Clean audit outcome (i.e. unqualified with no findings)	Financially unqualified audit opinion (with findings)	Qualified audit opinion	Disclaimer of audit opinion	Adverse audit opinion	Don't know
Cash flow status - Please state your Cash/Cost Coverage Ratio (excluding Unspent Conditional Grants)	> 90 days	60 - 90 days	30 - 60 days	< 30 days	Don't know	
Your actual operating expenditure closely reflects your budgeted operating expenditure (i.e. Operating Expenditure Budget Implementation Indicator)	95% - 100%	90% - <95%	85% - <90%	80% - <85%	<80%	Don't know
Your actual revenue closely reflects your budgeted operating revenue (i.e. Operating Revenue Budget Implementation Indicator)	95% - 100%	90% - <95%	85% - <90%	80% - <85%	<80%	Don't know
Liabilities (Creditors) - Money is owed by your municipality to major/critical service providers (e.g. ESKOM, Water Board, largest contractors, etc.) for more than 30 days from receipt of invoice (NOTE: Ignore disputed invoices)	Never	Once per year	Twice per year	Once per quarter	More frequently than quarterly	Don't know

13. Revenue Collection

Please indicate the frequency of actual consumer meter readings.	Actual meter reading on a monthly basis	Actual meter reading at least every 2nd month	Meter reading at least on a quarterly basis	Meter reading less frequently than quarterly	Don't know	

Water Services Development Plan

Net Surplus/Deficit - Please state your net surplus/deficit from water services activities for the last 12 months (NOTE: This question tests whether your WSA currently has fully cost reflective Water and Sanitation tariffs (which take into account cost of maintenance and renewal of purification plants and networks, and the cost of new infrastructure).	Surplus (i.e. >0%)	Breakeven (i.e. = 0%)	Net deficit (i.e. <0%)	Don't know			
Revenue collection - Please state the revenue collection rate in respect to Water & Sanitation Services (%)	<50%	50% - <70%	70% - <80%	80% - <95%	95% or more	Don't know	
Revenue Growth - Please state your Water and Sanitation Services revenue growth for the last financial year(%).	>CPI	Equals CPI	<CPI, but >0%	Negative growth (-ve)	Don't know		
Grant dependency - Actual operating revenue less operational grants/subsidies (e.g. equitable share) sufficiently covers actual operating expenditure.	Yes, all (i.e. 100%)	Most (i.e. >75%)	Some (i.e. > 50%)	< 50%	None (i.e. 0%)	Don't know	
14. Financial Asset Management							
Capital Expenditure (Municipal) - Please state your municipal Capital Expenditure as a percentage of Total Expenditure (i.e. Total Operating Expenditure + Capital Expenditure)	<5%	5% - <10%	10% - <15%	15% - <20%	20% or more	Don't know	
Capital Expenditure (Water Services) - Please state your Capital Expenditure on Water and Sanitation Services as a percentage of Total Capital Expenditure (Capital Expenditure (Municipal))	<25%	25% - <50%	50% - <75%	75% or more	Don't know		
Asset Renewal - Please state your Asset Renewal investment as percentage of Depreciation costs	100%	>90%	>75%	>50%	<50%	None (i.e. 0%)	Don't know
Repairs and Maintenance - Please state your Repairs and Maintenance expenditure as a percentage of Property, Plant and Equipment, Investment Property (Carrying Value)	<5%	5% - <8%	8% - <10%	10% or more	Don't know		
Grant funding of capital expenditure - Please state your reliance on grant funding	>90%	> 75%	>50%	<50%	Don't know		
15. Information Management (IT)							

Water Services Development Plan

You have a developed, approved and implemented IT Master Systems Plan (e.g. covering 3 - 5 years) that addresses your IT business requirements.	Yes, developed, approved and being implemented	Developed and approved, but not yet implemented	Developed but not yet approved or implemented	In development	No, disagree	Don't know	
You have a developed, approved and implemented ICT Technology Master Plan that addresses your current and future IT infrastructure requirements.	Yes, developed, approved and being implemented	Developed and approved, but not yet implemented	Developed but not yet approved or implemented	In development	No, disagree	Don't know	
You have IT systems that support your full range of water and sanitation services business requirements (e.g. billing, GIS, customer care, O&M, asset management).	Yes, strongly agree (i.e. 100% of required systems)	Mostly agree (i.e. >75% of required systems)	Agree somewhat (i.e. >50% of required systems)	< 50% of required systems	None (i.e. 0% of required systems)	Don't know	
ICT service continuity - Adequate IT security exists with off-site back-ups/archiving of operation critical applications, databases, data, etc. routinely performed in terms of an IT Disaster Recovery Plan.	Yes, strongly agree (i.e. All (100%) in place)	Mostly agree (i.e. >75% in place)	Agree somewhat (i.e. >50% in place)	< 50% in place	Nothing in place (i.e. 0%)	Don't know	
You have sufficient budget and staff to keep key IT systems stable and up-to-date as per IT policies and procedures.	Yes, strongly agree (i.e. 100%)	Mostly agree (i.e. >75%)	Agree somewhat (i.e. >50%)	< 50%	No (i.e. 0%)	Don't know	
16. Organisational Performance Monitoring							
Appropriate plans, policies and procedures to address Disaster Management/emergencies and other issues (safety, public participation, communication, etc.) are developed and implemented. NOTE: Although Disaster Management is a district function, LMs need to ensure they are aware of their associated roles and responsibilities and have developed a Disaster Management Framework.	Yes, developed and implemented	Developed but not yet implemented	In development	No, disagree	Don't know		
An organisational performance management system is developed and implemented (i.e. effectively measure, monitor and track water and sanitation services performance indicators).	Yes, developed and implemented	Developed but not yet implemented	In development	No, disagree	Don't know		
A municipal risk management framework is developed and implemented and includes monitoring and tracking of water and sanitation related risks.	Yes, developed and implemented and includes water and sanitation related risks	Yes, developed and implemented but does not include water and sanitation related risks	Developed but not yet implemented	In development	No, disagree	Don't know	

Water Services Development Plan

Statement								
Effective administration support is available to technical staff to assist with processing work orders, providing order numbers, handling correspondence, etc.	Yes, strongly agree (i.e. 100% effective)	Mostly agree (i.e. >75% effective)	Agree somewhat (i.e. >50% effective)	< 50% effective	No, completely ineffective (i.e. 0%)	Don't know		
"Access to Basic Water and Sanitation Services" progress reports are frequently produced and presented to council for discussion, action and follow-up.	At least quarterly	At least bi-annually	At least annually	Less frequently (i.e. > 1 year)	No, never	Don't know		
17. Water and Sanitation Service Quality								
Critical business databases and documents (e.g. as-built drawings, records, manuals, agreements, billing/revenue collection, project and scheme management data, etc.) are current, maintained and stored in secure locations (on-site and off-site, both paper and electronic).	Yes, strongly agree (i.e. 100% in place)	Mostly agree (i.e. >75% in place)	Agree somewhat (i.e. >50% in place)	< 50% in place	Nothing in place (i.e. 0%)	Don't know		
Customers have a functional, reliable and safe water supply system with sufficient quantity and flow, good quality, and minimal interruptions.	Yes, all have a functional, reliable and safe service (i.e. 100%)	At least 90% have a functional, reliable and safe service	Most have a functional, reliable and safe service (i.e. >75%)	Some have a functional, reliable and safe service (i.e. > 50%)	< 50% of customers have a functional, reliable and safe service	None have a functional, reliable and safe service (i.e. 0%)	Don't know	
All consumers served experience interruptions of less than 48 hours (at any given time) and a cumulative interruption time during the year of less than 15 days.	Yes, all (i.e. 100%)	>90% of households	>75% of households	>50% of households	<50% of households	None (i.e. 0%)	Don't know	
Households in your WSA do not experience water pressure problems (i.e. no flow/partial flow less than 10 litres/minute) (not to be confused with interruption to supply).	Yes, no households experience pressure problems (i.e. 100% do not experience pressure problems)	>90% of households do not experience pressure problems	>75% of households do not experience pressure problems	>50% of households do not experience pressure problems	<50% of households do not experience pressure problems	All households (i.e. 100%) experience pressure problems	Don't know	
Customers have a functional, reliable, dignified and safe sanitation system with no blockages resulting in overflows that impact on the environment, including effective collection and treatment of faecal sludge.	Yes, all customers have a functional, reliable, dignified and safe service with no impact on the environment (i.e. 100%)	> 98% of all customers have a functional, reliable, dignified and safe service with minimal impact on environmental health	Almost all have a functional, reliable, dignified and safe service (i.e. >90%)	Most have a functional, reliable, dignified and safe service (i.e. >75%)	Some have a functional, reliable, dignified and safe service (i.e. > 50%)	< 50% of customers have a functional, reliable, dignified and safe service	None have a functional, reliable, dignified and safe service (i.e. 0%)	Don't know
18. Customer Care (CRM)								
A functional customer service system manned by appropriate customer services representatives and using a complaints register, is in place to address complaints and appropriately inform customers of service interruptions, contamination of water, boil water alert, etc.	Yes, strongly agree	In place, with occasional non-optimal performance	Partially in place, but not ideal	No, disagree	Don't know			

Water Services Development Plan

Regular municipal wide customer satisfaction surveys are conducted to determine customer satisfaction levels and inform the Customer Care Management Plan	Annual customer satisfaction surveys	Biennial (i.e. every 2nd year) customer satisfaction surveys	Less frequent customer satisfaction surveys (i.e. > 2 years)	No customer satisfaction surveys	Don't know			
Please indicate what percentage of the reported water related complaints/callouts are acknowledged, including consumer response, within 24 hours.	All (i.e. 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. > 50%)	< 50%	None (i.e. 0%)	Don't know	
Please indicate what percentage of the reported wastewater/sanitation related complaints/callouts are acknowledged, including consumer response, within 24 hours.	All (i.e. 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. > 50%)	< 50%	None (i.e. 0%)	Don't know	
A comprehensive customer awareness programme (informing customers of water and wastewater system O&M activities, water quality, resource protection/pollution, reporting incidents/security concerns, etc.) is in place and implemented.	Yes, strongly agree	Partially in place, but not ideal	No, disagree (i.e. no awareness programme)	Don't know				

Water Services Development Plan

Chapter 3:
Water Master Plan Perspective

List of projects per Water Services Business Element (Topics) based on Demand Modeling

Question		Answer	Score
1.	**Is there a Water Master Plan that addresses Future Demands in regards to the following:**		
a.	Existing needs that will take more than 5 years to resolve	No	0
b.	Resource Development Plan for a 5, 10 and 15 year scenario	Yes	25
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario	No	0
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario	No	0
2. Did council approve any projects that should have started this current year that address the following:			
a.	Existing needs that will take more than 5 years to resolve	Yes	25
b.	Resource Development Plan for a 5, 10 and 15 year scenario	Yes	25
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario	Yes	25
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario	No	0
3.	**Are these future projects included in the next 5 year IDP programme for the following:**		
a.	Existing needs that will take more than 5 years to resolve	Yes	25
b.	Resource Development Plan for a 5, 10 and 15 year scenario	Yes	25
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario	Yes	25
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario	No	0
4.	**Taking in to consideration the current financial and institutional capacity of the WSA, score the probability scenario of the timeous implementation of these projects i**		
a.	Existing needs that will take more than 5 years to resolve	Likely	50
b.	Resource Development Plan for a 5, 10 and 15 year scenario	Likely	50
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario	Likely	50
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario	Unlikely	25

Overall Future Perspective Score	54.69%

Water Services Development Plan

Chapter 4: Investment Framework

Investment Framework costs per Infrastructure Component

Infrastructure Type	Infrastructure Component	Replacement Cost				Refurbishment Cost			
		5 yr	10 yr	15 yr	Existing Value	5 yr	10 yr	15 yr	Existing Value
Water Infrastructure Pipelines	Water Internal Reticulation	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Water Bulk pipeline	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
Sanitation Infrastructure Pipelines	Sewer internal Reticulation	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Sewer Bulk pipeline	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
Instructure Works	WTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	WWTW	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Water Pump stations	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
	Sanitation Pump stations	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA
Infrastructure	Reservoirs	TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA

Investment Framework costs per Future Infrastructure Component

Infrastructure Type	Infrastructure Component	New Development Cost			
		5 yr	10 yr	15 yr	Existing Value
Water Infrastructure Pipelines	Water Internal Reticulation	TBA	TBA	TBA	TBA
	Water Bulk pipeline	TBA	TBA	TBA	TBA

Water Services Development Plan

Sanitation Infrastructure Pipelines	Sewer internal Reticulation		TBA	TBA	TBA	TBA
	Sewer Bulk pipeline		TBA	TBA	TBA	TBA
Instructure Works	WTW		TBA	TBA	TBA	TBA
	WWTW		TBA	TBA	TBA	TBA
	Water Pump stations		TBA	TBA	TBA	TBA
	Sanitation Pump stations		TBA	TBA	TBA	TBA
Infrastructure	Reservoirs		TBA	TBA	TBA	TBA

Chapter 5: WSDP Scoring

Total Score	STATUS
78	Silver

Overall Ability to Perform Water Services Planning

80 – 100: Gold

65 – 79: Silver

50 – 64: Bronze

0 – 50: Red