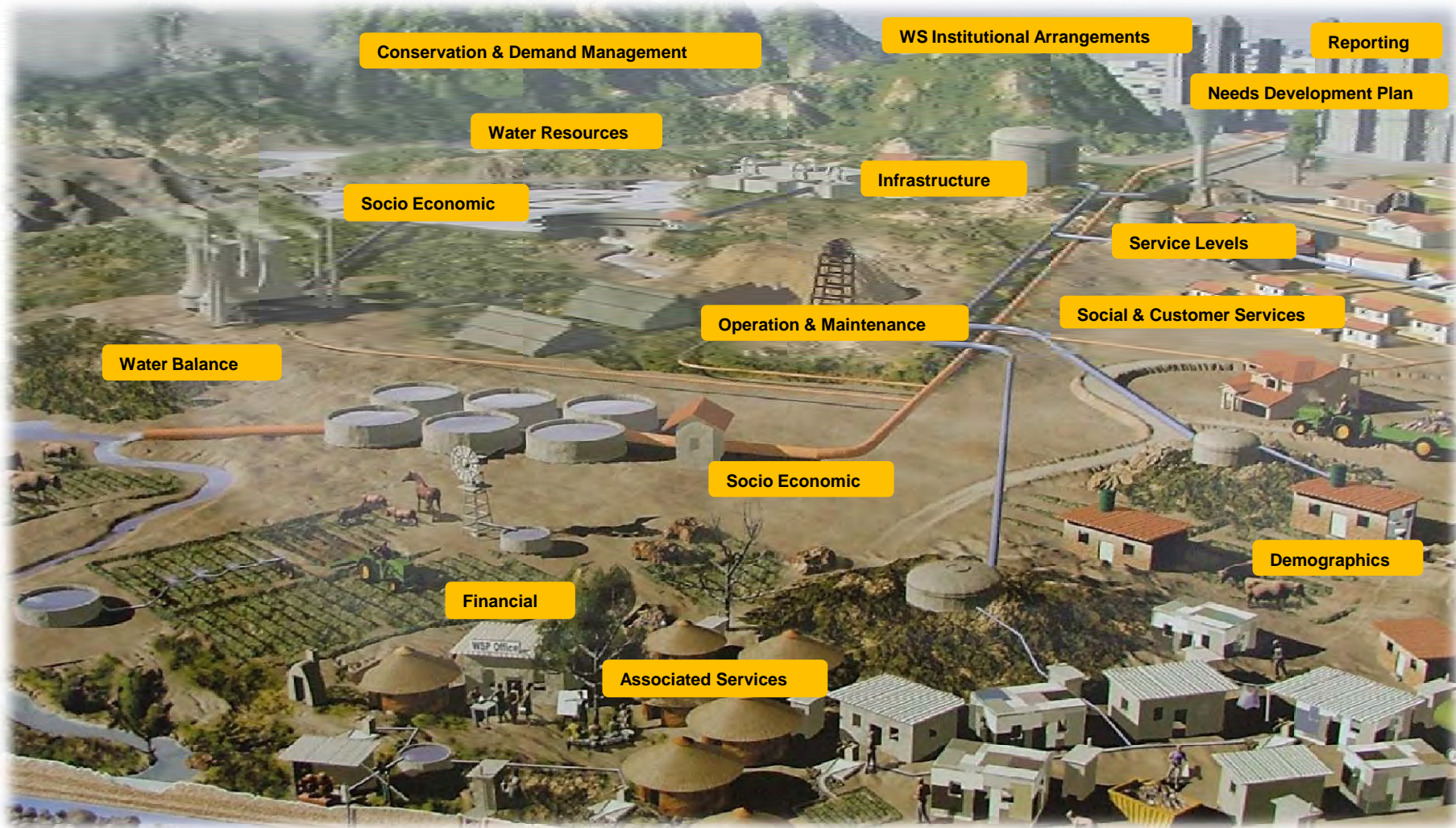


WATER SERVICES DEVELOPMENT PLAN

Tokologo Local Municipality 2012

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



Document Date: FEBRUARY 2012

Water Services Development Plan Requirements

Council Approval Status

Knowledge
 Obtain an in-depth knowledge of overall WSA Water Services situation. Evaluate information. Identify gaps and shortcomings

Information
 Obtain detail information to address gaps identified in module 1. Incorporate into module 2

Strategies
 Obtain existing Plans & Strategies. Develop strategies identified as gaps in module 1. Incorporate into module 3

Development Plan

Reporting
 Extract to produce strategic overview & Interpretation Reports

Report to DWA
 Link reporting requirements to topics in

Inputs towards IDP & WSA Annual Business Plan

Module 1: Comprehensive Overview and Assessment
 All related enabling factors per water services topic listed in a tabular format to present an overall status quo of information on a WSA level. The section also references the enabling factors against Compliancy and Needs development plan criteria to provide an overall WSA WSDP assessment
 NB: This document should be completed on a pre-compiled electronic format available at www.dwa.gov.za and submitted as a data document, not image

Current Document

Module 2: Detail information on component level
 This module will provide detail information regarding the different topics as well as house all information regarding certain aspects within a topic.
Knowledge Base: Detail Geo-Database structure to house information that module 1 is build on
Knowledge Assessment: Report on completeness and correctness of data

Module 3: WSDP Index and Assessment per strategy:
 Development Planning Process Status Quo Assessment
 Executive Summary per strategy
WSDP Strategic Process Flow:
 Current Requirement Development Plans
 Future Requirement Development Plans
WS Component Strategy Plans
 Demographics, Service Levels, Socio Economic, WS Infrastructure, Operation & Maintenance, Associated Services, Conservation & Demand Management, Water Resources, Financial Profile, Water Services Institutional Arrangements, Social & Customer Service Requirements, Needs Development
Development Plan
 Total Execution Plan fore year 1,2 & 3

WSDP Status Quo Knowledge Interpretation Report

Completed			
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Status	Approval		
	Signature	Name	Date
In Process			
Completed			
Outstanding			
Approved			
Completed			
In Process			
In Process			
Completed			
In Process			
In Process			
Outstanding			

Update Knowledge Base

THE WATER SERVICES BUSINESS

TOKOLOGO LOCAL MUNICIPALITY

WSDP 2012

INDEX



DRIVERS

CLIENT NEEDS

ASSETS

RESOURCE DEVELOPMENT

INFRASTRUCTURE

WATER BALANCE

MANAGEMENT

EFFECTIVE MANAGEMENT

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

PLANNING & REPORTING

NEEDS DEVELOPMENT PLAN

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

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

Vision & Mission Statement:

A progressive municipality, which through cooperative governance creates conditions for economic growth, social development and meet the basic needs of the community and improve the quality of life of all residents.
 Tokologo Local Municipality is committed to provide a better life for all residents within its area of jurisdiction through:
 Creating conditions for economic growth and sustainability;
 Improving access to basic services;
 Promoting social upliftment through improved education, skills development and job opportunities;
 Ensuring cooperative, transparent and democratic governance through community participation and involvement;
 Creating a healthy and safe environment; and improving sport and recreation facilities.



2
3

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

People

What are their needs regarding water?



Demographics	Total
Number of People	40476
Total Number of Settlements	9
Total Number People Urban	24960
Total Number People Rural	15516
Total Number of Settlements Urban	8
Total Number of Settlements Rural	1

Water Category	Water Need Description	Settlements	Population	Households
10	No Service			
7	Infrastructure Upgrade			
7	Infrastructure Extension	1	746	213
7	Infrastructure Refurbishment			
6	O&M Need (Total Settlement)			
5	Water Resource Needs			
8	Infrastructure O&M Need			
9	Infrastructure & O&M Need & Water Resource Needs			
Adequate:	Stand Pipe			
Adequate:	Yard Connection			
Adequate:	House Connection	7	13975	4007
Informal Below	No Service			
Informal Adequate	Temporary Services Provided	1	660	229

SALGA



What are their needs regarding sanitation?

Sanitation Category	Sanitation Need Description	Settlements	Population	Households
10	No Service			
7	Infrastructure Upgrade	1	7833	2238
7	Infrastructure Extension	1	7683	2195
7	Infrastructure Refurbishment			
6	O&M Need (Total Settlement)			
5	Water Resource Needs			
8	Infrastructure O&M Need			
9	Infrastructure & O&M Need & Water Resource Needs			
Adequate:	Waterborne			
Adequate:	Waterborne Low Flush			
Adequate:	Septic Tanks / Conservancy			
Adequate:	Non-Waterborne	5	4383	1252
Informal Below	No Service			
Informal Adequate	Temporary Services Provided			

2

3

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

Water sources	Number of sources	Current abstraction (MI/Dav)	Licensed abstraction (MI/Dav)
Groundwater	39	1.27	0.05475
Surface Water		2.75	
External Sources (Bulk purchase)			
Water returned to resources			
How much water is re-used (Recycled Water)			

9



4. Water & Sanitation Infrastructure?

5

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

4.2. What is the general condition of



Topic 5: Water Infrastructure	Total
Total Number of Schemes	3
Total bulk pipeline km.	40
Total Number reservoirs	15
Total Number pump stations	13
Total Number of Water Treatment Works	0
Total Number of Waste Water Treatment Works	4

5. How sufficient is our Operation & Maintenance:

6

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

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

5.3. What is the problem?



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

Topic 6: Operation & Maintenance	Total
Total Number of O&M staff	40
Total Number of O&M staff sufficient? Yes/No	No
Total Number of O&M staff required	
Statement on population and effluent release	

Define the Problem
 Many sections of the network experience intermittent supply. No Industrial / Commercial metering takes place. Less than 50% of consumers are metered. Only some hard copy as-built drawings are available for portions of the network. A detailed schematic of the bulk reticulation network is available but is known to be

Statement on Pollution and Effluent Release
 There is no reliable water balance and leakage problems. Leakage reporting system in place but few if any field response teams to undertake. No active leakage detection is currently undertaken repairs. No Discrete pressure zones and no PRV maintenance.



6. Do I pollute my environment



Topic 8: Conservation & Demand Management

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

8

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

Topic 10: Financial

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

10



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

Topic 13: Project List

13

Total Number of Projects	12
Sufficient to eradicate backlog: (Yes/No)	N
Total Allocated Funds (Rm)	269.3

PROJECT NAME	Total Funds on Budget for Project	PROJECT NAME	Total Funds on Budget for Project
CURRENT PROJECTS			
Dealesville/Tswaraganang: Installation of 300 VIPs	R 3 128 325.00		
Hertzogville/Malebogo: Installation of 322 VIP toilets	R 3 827 818.00		
Hertzogville drilling and Developing of Boreholes	R 3 500 000.00		
Dealesville drilling and Developing of Boreholes	R 3 989 946.00		
Boshof drilling and Developing of Boreholes	R 3 500 000.00		
Tokoloko Regional Water Supply Phase 1	R 223 000 000.00		
Tokoloko Regional Water Supply Feasibility Phase 2	R 14 000 000.00		
Hertzogville:Water ret Phase 2 (Rep of ex Asbestos Pipeln)	R 6 823 140.00		
Boshof/Seretse: Installation of 3000 water meters	R 2 252 070.00		
Dealesville/Tswaraganang: Inst of 2000 water meters	R 1 546 980.00		
Dealesville:Water Ret - Rep of ex asbestos pipeln	R 2 235 000.00		
Boshoff/Seretse: Upgrading of water network for 250 erven	R 1 500 000.00		
CONCEPTUAL & AWAITING FUNDING PROJECTS			
Boshof/Seretse: Eradication of 1446 buckets	R 7 284 869.00		
Tokoloko Municipality:San Internal Bulk Ref (group est)	R 21 174 000.00		
Dealesville/Tshwaraganang:Ugrading of Sewer Oxidation ponds	R 4 681 992.90		
Groundwater Development and Purchasing of farm	R 8 800 000.00		
Tokoloko Municipality - Water Internal Bulk Ref (group est)	R 16 637 000.00		
Retention(Rehabilitation of reservoirs Boshof)	R 184 442.70		
Boshoff:Rehab of reservoirs & Inst of Water Lines	R 5 671 290.64		
Hertzogville: Regional Bulk water supply - Phase 1	R 133 853 523.00		
Hertzogville / Malebogo: Upgrading of water network for 250 erf	R 1 500 000.00		
Retention(Upgrading of water network Hertzogville)	R 98 500.00		
Water Connection of 250 Households Boshof	R 2 500 000.00		
Water Connection of 250 Households Dealesville	R 2 500 000.00		
Installation of Water Network Dealesville Phase2	R 3 000 000.00		
Water Network Boshof Phase 2	R 5 000 000.00		
Hertzogville, Dealsville, Boshof: Instal of water meters	R 10 400 000.00		

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

Urban versus Rural Backlogs

Reliance on Water Resources available and Bulk Infrastructure

Links between Water Supply & Sanitation

Limited Implementation & Operating Capacity in Some Municipalities

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

Available Funding

Affordability of Service Levels (O&M Costs)

Growing Backlog in Refurbishment of Existing Infrastructure

Major Economic Development

Associated Population Growth & Water Demand

An Overall Critical Self Evaluation of the Overall WSDP Knowledge Base

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

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



OVERALL QUANTITY ASSESSMENT		60%	57%	38%	19%	40%	64%		27%	3%	20%	30%	0%	
OVERALL QUALITY ASSESSMENT		59%	57%	34%	16%	23%	40%		27%	3%	20%	30%	0%	

Module 1: Concept Explanation and Description page

List of Enabling Factors	Compliance Elements	Future plan & Strategies	Implementation Strategy	Topic Description																						
Topic 11: Water Services Institutional Arrangements Profile																										
Enabling Factors				Compliance					Needs Development Plan																	
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):				Resources to perform the function					Future plan (to address issues)			Strategy														
Quality: Information Accuracy Assessment				In place?	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
															Short (1)			Medium (3)							Long (5)	
																1	3	5	N	*	*	*		Y	N	NA

INDEX: List of Topics

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

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

Quality Assessment

Assessment of Current Status measured against compliancy requirements

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

Quantity Assessment

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

- None: 0%
- Limited 20%
- Partially: 40%
- Good coverage: 60%
- Available for whole area: 80%

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

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

General Assesment on Scale 1-5

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



TOKOLOGO LOCAL MUNICIPALITY

Status Tracking of WSDP

Status	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		YEAR 6	
	Modules: All/1/2/3 or 4	Date Submitted	Modules: All/1/2/3 or 4	Date Submitted	Modules: All/1/2/3 or 4	Date Submitted	Modules: All/1/2/3 or 4	Date Submitted	Modules: All/1/2/3 or 4	Date Submitted	Modules: All/1/2/3 or 4	Date Submitted
Interim												
Draft 1		31 January 2012										
Adopted												
Annual Review												
Public Viewed												

Role Players Contact Details

POSITION	PERSON	TEL	FAX	CELL	EMAIL	Interaction Acknowledgement Yes / No	Interaction Acknowledgement Signature
Municipal Manager	Advocate LB Mofokeng	053 541 0014	053 541 0360	083 957 3937			
Executive Mayor							
Water services Councillor							
WSDP Contact	Mr Vincent Mafike	053 541 0014		082 615 1623	VincentM@dbsa.org.za		
IDP Manager	Mr MJ Nkwadipo	053 541 0014		082 269 6152	nkwadipo@gmail.com		
PIMSS Senior Planner							
Technical Services	Mr L Chakane	053 541 0014		076 756 9789	chakanelakes@yahoo.com		
Treasurer							
WSDP Data Custodian							
WSDP Custodian							
Data official							
Acting Mayor							
Acting Municipal Manager							
PMU Manager							
Chief Financial Officer	Mr OL Setlare	053 541 0014	053 541 0360	076 650 0988			
Acting Chief Financial Officer							
Mayor	Me. Mokhobo	053 541 0014	053 541 0360				
Housing							
Environmental							
Infrastructure							

Topic 1: Administration



Professional Service Provider (PSP)

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

*** Sector Integration**

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

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

Comments

SETTLEMENT DEMOGRAPHICS

Assessment
Assessment

* 2.1	Total Population	40476
* 2.2	Total number of households	11605
* 2.3	Average household size	3.43

Quality: Information Accuracy Assessment

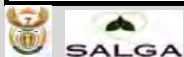
Quantity: Assessment of Information Completeness

2.4 Settlement Type		Number of settlements	Population per settlements type	Assessment	Assessment
Farming	Farming	1	15516	60%	60%
Urban	Metropolitan Area			60	60
	Urban - Formal Town	3	4186	60	60
	Urban - Former Township	4	20115	60	60
	Urban - Informal Settlements (Squatter Camp)	1	660	60	60
	Working Towns & Service Centres - Mines, Prisons etc.			60	60
	Urban	8	24961	60%	60%
Rural	Rural - Dense Village > 5000			60	60
	Rural - Small Village <= 5000			60	60
	Rural Scattered			60	60
	Rural Scattered Dense			60	60
	Rural Scattered Low Density			60	60
	Rural Scattered Very Low Density			60	60
	Rural - Informal Settlements (Squatter Camp)			60	60
	Rural	0	0	60%	60%

Comments

Public Amenities Consumer Types			Assessment	Assessment
2.5 Social Services type	No. of facilities	Area (Ha)	Assessment	Assessment
Police Stations	3		70	80
Magisterial Offices	3		70	80
Schools	33		70	80
Health Facilities	9		70	80
Prisons	1		70	80
Industries	1		50	50
Mining	7		50	50
Resorts and tourism			0	0
Agriculture dry land		166238	60	60
Agriculture irrigation		5106	60	60
Agr. Intensive livestock/grazing		53405	60	60
Agr. Extensive livestock/grazing		401277	60	60
Conservation areas	1	10.35	60	60
TOTAL			58%	62%

OVERALL QUALITY ASSESSMENT 59%
OVERALL QUANTITY ASSESSMENT 60%



Enabling Factors							Needs Development Plan														
3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS							ASSESSMENT	ASSESSMENT	Future plan (to address issues)							Strategy					
									Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
									1	3	5	N	RDP	Higher Level	Growth & Development						
DEFINITION	CLASSIFICATION	DESCRIPTION	CATEGORY	SETTLEMENTS	POPULATION	HOUSEHOLDS	%	%	Y / N / NA							%	Y / N	%			
FORMAL	No Service	Whole community never had any formal (municipal) water supply system.	10				60	60	y	y	y	y		y	y	y	60			0	
	Infrastructure Upgrade	Existing infra not on RDP std. 1.Network: too small pipes, 2.Storage: Add to exist / elevation 3.Source: Infra to increase exist yield	7																		
	Infrastructure Extension	Communities have grown structurally and there are households that do not have water : TOTAL 1.Network: new infra 2.Storage: new & adjacent		1	746	213	60	60	y	y	y	y		y	y	y	60			0	
	Infrastructure Refurbishment	Water can be restored to RDP by: Repair/Replace with same existing infra (Total Settlement)																			
	- BELOW	O&M Need (Total Settlement)	Water can be restored to RDP (where infra ok) by: enough & efficient staff and sufficient funds for O&M (incl. eg: quality at wtw, machines working, etc)	6				60	60	y	y	y	y		y	y	y	60			0
		Water Resource Needs	Includes Source Development Local Available Source: New BH, pipe Conserving & Demand Management Needs Water Source Quality Drinking Water Quality	5				60	60	y	y	y	y		y	y	y	60			0
		Infrastructure & O&M Need		8				60	60	y	y	y	y		y	y	y	60			0
		Infrastructure & O&M Need & Water Resource Needs		9				60	60	y	y	y	y		y	y	y	60			0
TOTAL FORMAL NEED				1	746	213	60%	60%								60%		0%			
- ADEQUATE	StandPipe	Adequate Infra	1 (C) / 3		1962	561	60	60	y	y	y	y		y	y	y	60			0	
	Yard Connection	Adequate Infra	1 (B) / 3	7	20631	5895	60	60	y	y	y	y		y	y	y	60			0	
	House Connection	Adequate Infra	1 (A) / 3		15779	4508	60	60	y	y	y	y		y	y	y	60			0	
TOTAL FORMAL ADEQUATE				7	38372	10964	60%	60%								60%		0%			
INFORMAL	- BELOW	No Services	Permanent Housing must be provided	4			60	60	y	y	y	y		y	y	y	60			0	
	- ADEQUATE	Temporary Services Provided	Permanent Housing must be provided	2	1	660	229	60	60	y	y	y	y		y	y	y	60			0
TOTAL NEED				1	746	213	30%	30%								30%		0%			
TOTAL ADEQUATE				8	39032	11193	30%	30%								30%		0%			



Enabling Factors

Needs Development Plan

3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

DEFINITION	CLASSIFICATION	DESCRIPTION	CATEGORY	SETTLEMENTS	POPULATION	HOUSEHOLDS	%	%	Future plan (to address issues)										Strategy		
									Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
									1	3	5	N	RDP	Higher Level	Growth & Development					In place?	Sufficient
Y / N / NA										%	Y / N	%									
FORMAL	No Service	Whole community never had any formal (municipal) sanitation supply system.	10				60	60	y	y	y	y		y	y	y	60			0	
	Infrastructure Upgrade	Existing infra not on RDP std. Typically, unimproved pit or chemical toilet. Communities have sanitation but below the minimum standard. This will normally be a bucket or an ecological toilet. Communities at RDP standard but not appropriate due to local circumstances e.g. shallow ground water levels.	7	1	15516	4433	60	60	y	y	y	y		y	y	y	60			0	
	Infrastructure Extension	Community partially served to RDP level	8	9																	
	Infrastructure Refurbishment	Sanitation can be restored to RDP by: Repair/Replace with same existing infra																			
	O&M Need (Total Settlement)	Sanitation can be restored to RDP (where infra ok) by: enough & efficient staff and sufficient funds for O&M (incl. pit-emptying, + appropriate actions for waterborne)	6					60	60	y	y	y	y		y	y	y	60			0
	Water Resource Needs	Adequate Infra but not working due to inadequate water in the system.	5					60	60	y	y	y	y		y	y	y	60			0
	Infrastructure & O&M Need		8					60	60	y	y	y	y		y	y	y	60			0
	Infrastructure & O&M Need & Water Resource Needs		9					60	60	y	y	y	y		y	y	y	60			0
TOTAL FORMAL NEED				1	15516	4433	60%	60%									60%			0%	
- ADEQUATE	Waterborne	Adequate Infra	1 (A) / 3	8			60	60	y	y	y	y		y	y	y	60			0	
	Waterborne Low Flush	Adequate Infra	1 (B) / 3				60	60	y	y	y	y		y	y	y	60			0	
	Septic Tanks / Conservancy	Adequate Infra	1 (C) / 3				60	60	y	y	y	y		y	y	y	60			0	
	Non Waterborne (VIP)	Adequate Infra	1 (D) / 3				60	60	y	y	y	y		y	y	y	60			0	
TOTAL FORMAL ADEQUATE				8	19516	5604	60%	60%									60%			0%	
INFORMAL	- BELOW	No Services	Permanent Housing must be provided	4			60	60	y	y	y	y		y	y	y	60			0	
	- ADEQUATE	Temporary Services Provided	Permanent Housing must be provided	2			60	60	y	y	y	y		y	y	y	60			0	
TOTAL NEED				1	15516	4433	61%	61%									61%			0%	
TOTAL ADEQUATE				8	19516	5604	61%	61%									61%			0%	



Topic 3: Service Levels Profile

Enabling Factors

Compliance

Needs Development Plan

Future plan (to address issues)

Strategy

3.3 Residential, Public Institutions and Industries

Quality: Information Accuracy Assessment

Quantity:

Public amenities consumer types	Type	No. Of consumer units (H-H)	No. Of consumer units with access to:					Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT										
			None or inadequate Supply		Communal supply	Controlled volume supply	Uncontrolled volume supply						1	3	5	N	RDP	Higher Level	Growth & Development														
			Water	Sanitation																				*	*	*							
Y / N / NA																						%		%		%		%		%		%	
* Residential	Urban	7172	0	1532	443	2745	3984	n	n	60	60	y	y	y	y	y	y	y	60			0											
	Rural	4433	213	4433	0	0	4263	n	n	60	60	y	y	y	y	y	y	y	60			0											
Police Stations	Urban	3	0	0	0	3	0	n	n	60	60	y	y	y	y	y	y	y	60			0											
	Rural	0	0	0	0	0	0	n	n	60	60	y	y	y	y	y	y	y	60			0											
Magistrate offices	Urban	3	0	0	0	3	0	n	n	60	60	y	y	y	y	y	y	y	60			0											
	Rural	0	0	0	0	0	0	n	n	60	60	y	y	y	y	y	y	y	60			0											
Businesses	Urban							n	n	0	0	y	y	y	y	y	y	y	60			0											
	Rural							n	n	0	0	y	y	y	y	y	y	y	60			0											
"Dry" Industries	Urban	1	0	0	0	1	0	n	n	60	60	y	y	y	y	y	y	y	60			0											
	Rural	0	0	0	0	0	0	n	n	60	60	y	y	y	y	y	y	y	60			0											
Office Buildings	Urban							n	n	0	0	y	y	y	y	y	y	y	60			0											
	Rural							n	n	0	0	y	y	y	y	y	y	y	60			0											
Prisons	Urban	1	0	0	0	1	0	n	n	60	60	y	y	y	y	y	y	y	60			0											
	Rural	0	0	0	0	0	0	n	n	60	60	y	y	y	y	y	y	y	60			0											
Schools	Urban	5	0	0	0	5	0	n	n	60	60	y	y	y	y	y	y	y	60			0											
	Rural	28	0	17	0	0	11	n	n	60	60	y	y	y	y	y	y	y	60			0											
Hospitals	Urban							n	n	0	0	y	y	y	y	y	y	y	60			0											
	Rural							n	n	0	0	y	y	y	y	y	y	y	60			0											
Clinics	Urban	5	3	2	0	5	0	n	n	60	60	y	y	y	y	y	y	y	60			0											
	Rural	2	1	0	0	0	2	n	n	60	60	y	y	y	y	y	y	y	60			0											
Health Centres	Urban							n	n	0	0	y	y	y	y	y	y	y	60			0											
	Rural							n	n	0	0	y	y	y	y	y	y	y	60			0											
"Wet" Industries	Urban							n	n	0	0	y	y	y	y	y	y	y	60			0											
	Rural							n	n	0	0	y	y	y	y	y	y	y	60			0											
Total	Urban	7190	3	1534	443	2763	3984			35%	35%								60%			0%											
	Rural	4463	214	4450	0	0	4276			35%	35%								60%			0%											
TOTAL										35%	35%								60%			0%											



Enabling Factors		Compliance		Needs Development Plan	
		Status Quo		Future plan (to address issues)	
				Strategy	
OVERALL TOPIC ASSESSMENT					
Quality: Information Accuracy Assessment		ASSESSMENT		ASSESSMENT	
Quantity: Assessment of Information Completeness		ASSESSMENT		ASSESSMENT	
3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS					
CATEGORY 10	- NO SERVICES (FORMAL)	60%	60%	60%	0%
CATEGORY 7	- INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT	60%	60%	60%	0%
CATEGORY 6	- O&M NEED	60%	60%	60%	0%
CATEGORY 4	- NO SERVICES (INFORMAL)	60%	60%	60%	0%
3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS					
CATEGORY 10	- NO SERVICES (FORMAL)	60%	60%	60%	0%
CATEGORY 7	- INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT	60%	60%	60%	0%
CATEGORY 6	- O&M NEED	60%	60%	60%	0%
CATEGORY 4	- NO SERVICES (INFORMAL)	60%	60%	60%	0%
3.3 RESIDENTIAL, PUBLIC INSTITUTIONS AND INDUSTRIES		35%		60%	
				NEEDS DEVELOPMENT PLAN ASSESSMENT	
				Future plan	60%
				Strategy	0%
COMMENTS				OVERALL QUANTITY ASSESSMENT	
				57%	
				OVERALL QUALITY ASSESSMENT	
				57%	

Topic 5: Water Services Infrastructure Profile

Enabling Factors	Compliance											Needs Development Plan																								
	Status Quo											Future plan (to address issues)				Strategy																				
	Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	* WWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for																	
1															3	5	N	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient	ASSESSMENT												
General Notes: The Enabling Factors below must be completed for the appropriate component compliancy section. All factors must be assessed and the Needs Development Plan section completed																																				
Quality: Information Accuracy Assessment																																				
Quantity: Assessment of Information Completeness													Y / N / NA				%	%	Y / N / NA				%	Y / N	%											
5.3.6 % Effluent controled													0	0	N												0			0						
5.3.7 Permitted effluent (Ml/day)													0	0	N												0			0						
5.3.8 Solid waste disposal (m³/day)													0	0	N												0			0						
5.3.9 Sludge produced (dry tonnes per day)													0	0	N												0			0						
5.3.10 % Of the time that effluent is chlorinated													0	0	N												0			0						
Sub Topic 5.3 Compliancy & Needs Development Plans Assessment													4%	24%												8%			0%							
5.4 Functionality																																				
5.4.1 General physical condition (D: Dysfunctional, O: Operational, P: Prime Condition, V: Vandalised)													O	O	O	O	O	O	O	O	O	O	O	40	40	N						0		0		
5.4.2 Number of breakages / failures per year																															0		0			
5.4.3 Total refurbishment needs %																															0		0			
5.4.4 Total refurbishment needs cost (RM)																																0		0		
5.4.5 Total replacement needs %																																	0		0	
5.4.6 Total replacement needs cost (RM)																																		0		0
Sub Topic 5.4 Compliancy & Needs Development Plans Assessment													7%	7%																	0%		0%			
5.5 Institutional Status																																				
5.5.1 % Whereoff the WSA Self is the Current Owner													100	100	100	100	100	100	100	100	100	100	100	50	50	N								0		0
5.5.2 % Whereoff the WSA Self is Current Operator													100	100	100	100	100	100	100	100	100	100	100	50	50	N								0		0
Sub Topic 5.5 Compliancy & Needs Development Plans Assessment													50%	50%																				0%		0%
5.6 Asset Assessment Spectrum																																				
5.6.1 % Expected total lifespan: Short (1-3 yrs)																								0	0	N								0		0
5.6.2 % Expected total lifespan: Medium (3 - 10 yrs)																								0	0	N								0		0
5.6.3 % Expected total lifespan: Long (10 - 20 yrs)																								0	0	N								0		0
* 5.6.4 Estimated replacement value (RM)																								0	0	N								0		0
Sub Topic 5.6 Compliancy & Needs Development Plans Assessment													0%	0%																				0%		0%
5.7 Type and Capacity																																				
5.7.1 Capacity (m³) (WTW & WWTW: Ml/day and PumpStation: L/s)																							1.7	40	40	N								0		0
Comments																																				



Enabling Factors

Compliance

Needs Development Plan

General Notes: The Enabling Factors below must be completed for the appropriate component compliancy section. All factors must be assessed and the Needs Development Plan section completed

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

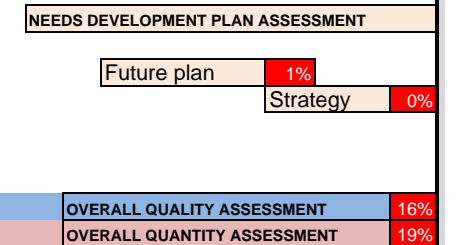
Enabling Factors	Status Quo										Future plan (to address issues)						Strategy							
	Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	* WWWTW	ASSESSMENT	ASSESSMENT	Time Frame				Sufficient for		ASSESSMENT	In place?	Sufficient	ASSESSMENT	
														1	3	5	N	RDP	Higher Level					Growth & Development
5.7.2 Pipe material (Most common)	Y / N / NA										%	%	Y / N / NA						%	Y / N	%			
Water Pipeline:											0	0												
Sewer Pipeline:											0	0												
5.7.3 How much capacity is still available for development? (%)											0	0	N								0			0
5.7.4 Design Capacity - Hydraulic Load (Ml/day)											1.7	40	40	N							0			0
5.7.5 Design Capacity - Organic Load (COD kg/day)											0	0	N							0			0	
Sub Topic 5.7 Compliancy & Needs Development Plans Assessment											13%	13%							0%		0%			

Comments

OVERALL TOPIC ASSESSMENT

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

13%	13%
26%	26%
4%	24%
7%	7%
50%	50%
0%	0%
13%	13%



OVERALL QUALITY ASSESSMENT	16%
OVERALL QUANTITY ASSESSMENT	19%



Topic 6: Operation & Maintenance

Enabling Factors		Compliance										Needs Development Plan												
STATUS QUO (S) Z - Zero Compliance 1 - Below minimum requirement 2 - Minimum basic requirement 3 - Above minimum requirement N/R Not Required IMPACT (I) C - Critical M - Mediumal/High L - Low No - No Impact		Status Quo										Future plan (to address issues)						Strategy						
		Staff	External resources	Spare Parts	Tools & Equipment		Budget	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for		ASSESSMENT	In place?	Sufficient	ASSESSMENT				
					1	3					5	N	RDP	Higher Level	Growth & Development									
Quality: Information Accuracy Assessment		S	I	S	I	S	I	S	I	S	I	0%	0%	Y / N / NA						%	Y / N	%		
Quantity: Assessment of Information Completeness		S	I	S	I	S	I	S	I	S	I	0%	0%	Y / N / NA						%	Y / N	%		
* 6.1 IS THERE A OPERATION & MAINTENANCE PLAN? (Y/N):												0%	0%	Y / N / NA						%	Y / N	%		
6.2 WATER SERVICES INFRASTRUCTURE: OPERATIONAL& MAINTENANCE ASSESSMENT																								
6.2.1 Resources																								
6.2.1.1 Existing Groundwater Infrastructure		: OPERATION	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
		: MAINTENANCE	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
6.2.1.2 Existing Surface water Infrastructure		: OPERATION	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
		: MAINTENANCE	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
6.2.1.3 Existing Waste Water Treatment Works Infrastructure		: OPERATION	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
		: MAINTENANCE	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
6.2.1.4 Existing Water Treatment Works Infrastructure		: OPERATION	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
		: MAINTENANCE	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
6.2.1.5 Existing Pump Station Infrastructure		: OPERATION	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
		: MAINTENANCE	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
6.2.1.6 Existing Bulk Pipeline Infrastructure		: OPERATION	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
		: MAINTENANCE	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
6.2.1.7 Existing Tower & Reservoir Infrastructure		: OPERATION	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
		: MAINTENANCE	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
6.2.1.8 Existing Reticulation Infrastructure		: OPERATION	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
		: MAINTENANCE	2	C	2	M	2	M	2	M	2	C	40	40	N							0		0
Sub Topic 6.2.1 Compliancy & Needs Development Plans Assessment												40%	40%							0%		0%		

COMMENTS



Enabling Factors

Compliance

Needs Development Plan

STATUS QUO (S)

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

IMPACT (I)

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

Status Quo

Future plan (to address issues)

Strategy

	Status Quo												Future plan (to address issues)							Strategy						
	Manuals Available		Asset Register		As-Built Info.		Tools & Equipment		Contingency & Safety Plan		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
	S	I	S	I	S	I	S	I	S	I				1	3	5	N	RDP	Higher Level	Growth & Development						
														Short (1) Medium (3) Long (5) None												
6.2.2 Information																										
6.2.2.1 Existing Groundwater Infrastructure	: OPERATION	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
	: MAINTENANCE	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
6.2.2.2 Existing Surface water Infrastructure	: OPERATION	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
	: MAINTENANCE	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
6.2.2.3 Existing Water Treatment Works Infrastructure	: OPERATION	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
	: MAINTENANCE	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
6.2.2.4 Existing Waste Water Treatment Works Infrastructure	: OPERATION	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
	: MAINTENANCE	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
6.2.2.5 Existing Pump Station Infrastructure	: OPERATION	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
	: MAINTENANCE	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
6.2.2.6 Existing Bulk Pipeline Infrastructure	: OPERATION	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
	: MAINTENANCE	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
6.2.2.7 Existing Tower & Reservoir Infrastructure	: OPERATION	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
	: MAINTENANCE	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
6.2.2.8 Existing Reticulation Infrastructure	: OPERATION	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
	: MAINTENANCE	1	C	1	C	1	M	2	M	Z	C	40	40	N									0			0
Sub Topic 6.2.2 Compliancy & Needs Development Plans Assessment												40%	40%								0%			0%		

COMMENTS

Topic 6: Operation & Maintenance

Enabling Factors	Compliance												Needs Development Plan										
	Status Quo												Future plan (to address issues)					Strategy					
	Procedures	Record keeping in place		Quality control procedures establ.		Risk Management		Reporting (data analysis & report generation establ.		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
		S	I	S	I	S	I	S	I				S	I	1	3	5	N	RDP				
STATUS QUO (S) Z - Zero Compliance 1 - Below minimum requirement 2 - Minimum basic requirement 3 - Above minimum requirement N/R Not Required IMPACT (I) C - Critical M - Medium/High L - Low No - No Impact												Y / N / NA					Y / N		%				
Quantity: Assessment of Information Completeness												Y / N / NA					%						
Quality: Information Accuracy Assessment												Y / N / NA					%						

6.2.3 Activity Control & Management																								
6.2.3.1 Existing Groundwater Infrastructure	: OPERATION	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
	: MAINTENANCE	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
6.2.3.2 Existing Surface water Infrastructure	: OPERATION	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
	: MAINTENANCE	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
6.2.3.3 Existing Water Treatment Works Infrastructure	: OPERATION	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
	: MAINTENANCE	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
6.2.3.4 Existing Waste Water Treatment Works Infrastructure	: OPERATION	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
	: MAINTENANCE	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
6.2.3.5 Existing Pump Station Infrastructure	: OPERATION	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
	: MAINTENANCE	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
6.2.3.6 Existing Bulk Pipeline Infrastructure	: OPERATION	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
	: MAINTENANCE	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
6.2.3.7 Existing Tower & Reservoir Infrastructure	: OPERATION	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
	: MAINTENANCE	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
6.2.3.8 Existing Reticulation Infrastructure	: OPERATION	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
	: MAINTENANCE	2	M	1	M	2	M	1	M	1	M	40	40	N								0		0
Sub Topic 6.2.3 Compliancy & Needs Development Plans Assessment												40%	40%						0%			0%		

COMMENTS



Enabling Factors	
STATUS QUO (S) Z - Zero Compliance 1 - Below minimum requirement 2 - Minimum basic requirement 3 - Above minimum requirement N/R Not Required	IMPACT (I) C - Critical M - Medium/High L - Low No - No Impact

Compliance										Needs Development Plan																	
Status Quo										Future plan (to address issues)				Strategy													
Policies & Procedures	Record keeping in Place	Quality Control Procedures Established		Risk Management		Reporting		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for		ASSESSMENT	In place?	Sufficient	ASSESSMENT							
		S	I	S	I	S	I				S	I	1	3	5	N					RDP	Higher Level	Growth & Development				
Quantity: Assessment of Information Completeness										S	I	S	I	S	I	S	I	%	%								
Quality: Information Accuracy Assessment																		%	%	Y / N / NA	%	Y / N	%				

* 6.3 Water Supply and Quality	In Place Y / N
6.3.1 Water: Incident Management Protocol	N
6.3.2 Water: Process Control	N
6.3.3 Water: Monitoring Programme	N
6.3.4 Water: Sample Analysis (Credible: Scale 1 – 5 as per Blue Drop requirements)	0
6.3.5 Water: Failure Response Management	N
6.3.6 Blue Drop Status	N
* 6.4 Waste Water Supply and Quality	In Place Y / N
6.4.1 Waste Water: Incident Management Protocol	N
6.4.2 Waste Water: Process Control	N
6.4.3 Waste Water: Monitoring Programme	N
6.4.4 Waste Water: Sample Analysis (Credible: Scale 1 – 5 as per Green Drop requirements)	0
6.4.5 Waste Water: Failure Response Management	N
6.4.6 Green Drop Status	N

ADD SCORE FROM BLUE DROP STATUS										20%	60%			20%	0%
ADD SCORE FROM GREEN DROP STATUS										0%	60%			20%	0%

6.1 OPERATION & MAINTENANCE PLAN	0%	0%
6.2.1 RESOURCES	40%	40%
6.2.2 INFORMATION	40%	40%
6.2.3 ACTIVITY CONTROL & MANAGEMENT	40%	40%
6.3 WATER SUPPLY AND QUALITY (BLUE DROP)	20%	60%
6.4 WASTE WATER SUPPLY AND QUALITY (GREEN DROP)	0%	60%
COMMENTS		

NEEDS DEVELOPMENT PLAN ASSESSMENT		
Future plan	8%	
Strategy		0%
OVERALL QUALITY ASSESSMENT	23%	
OVERALL QUANTITY ASSESSMENT	40%	



Topic 7: Associated Services

Enabling Factors						Compliance		Needs Development Plan										
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):						ASSESSMENT	ASSESSMENT	Future plan (to address issues)						Strategy				
								In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
									Short (1)	Medium (3)	Long (5)	RDP	Higher Level	Growth & Development				
									1	3	5	N	*	*				
Quality: Information Accuracy Assessment																		
Quantity: Assessment of Information Completeness																		
7.1 Water Services						%	%	Y / N / NA						%	Y / N	%		
Associated Services Facility	Number of facilities	Facilities with adequate services	Facilities with no services	Facilities with inadequate services	Total Potential cost (basic level) (RM)													
7.1.1 Education Plan																		
* Schools	33	33	3			55	80	N							0		0	
Tertiary education facility						0	0	N							0		0	
Total	33	33	3	0	0													
* 7.1.2 Health Plan																		
* Hospitals	1	1	0	0		60	80	N							0		0	
* Health centres	1	1	0	0		60	80	N							0		0	
* Clinics	7	3	0	4		30	80	N							0		0	
Total	9	5	0	4	0													
Sub Topic 7.1 Compliancy & Needs Development Plans Assessment						41%	64%								0%		0%	
7.2 Sanitation Services																		
7.2.1 Education Plan																		
* Schools	33	16	11	17		30	80	N							0		0	
Tertiary education facility						0	0	N							0		0	
Total	33	16	11	17	0													
* 7.2.2 Health Plan																		
* Hospitals	1	1	0	0		60	80	N							0		0	
* Health centres	1	1	0	0		60	80	N							0		0	
* Clinics	9	7	0	2		40	80	N							0		0	
Total	7	5	0	2	0													
Sub Topic 7.2 Compliancy & Needs Development Plans Assessment						38%	64%								0%		0%	



* BASELINE INFORMATION: COMPULSORY FIELDS

Enabling Factors

Compliance

Needs Development Plan



OVERALL TOPIC ASSESSMENT

ASSESSMENT

ASSESSMENT

Future plan (to address issues)

Strategy

ASSESSMENT

ASSESSMENT

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

7.1 WATER SERVICES

7.2 SANITATION SERVICES

41% 64%

38% 64%

GENERAL COMMENTS

NEEDS DEVELOPMENT PLAN ASSESSMENT

Future plan

0%

Strategy

0%

OVERALL QUANTITY ASSESSMENT

64%

OVERALL QUALITY ASSESSMENT

40%

Topic 8: Conservation & Demand Management

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



* BASELINE INFORMATION: COMPULSORY FIELDS

Enabling Factors	Compliance			Needs Development Plan										
	Status Quo			Future plan (to address issues)				Strategy						
	Number of Settlements	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for					
					1	3	5	N	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient
				Short (1) Medium (3) Long (5) None				*	*	*	%	Y / N	%	
				Y / N / NA							%	Y / N	%	
8.1.5 Conjunctive use of surface – and groundwater														
Ground Water	8													
Surface Water														
Conjunctive Use														
Artificial Recharge														
Rain Water Harvesting														
8.1.6 Working for Water														
Is there a Working for Water Programme in Place: (Y / N) :														
Provide List of Projects:														
1)														
2)														
3)														
4)														
5)														
6)														
7)														
Comments														

Topic 8: Conservation & Demand Management

Enabling Factors

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

TOTAL: 4.460
Must be completed for Total. If required **this page** can be completed in multi copies to list and describe more than one system

Compliance

Status Quo

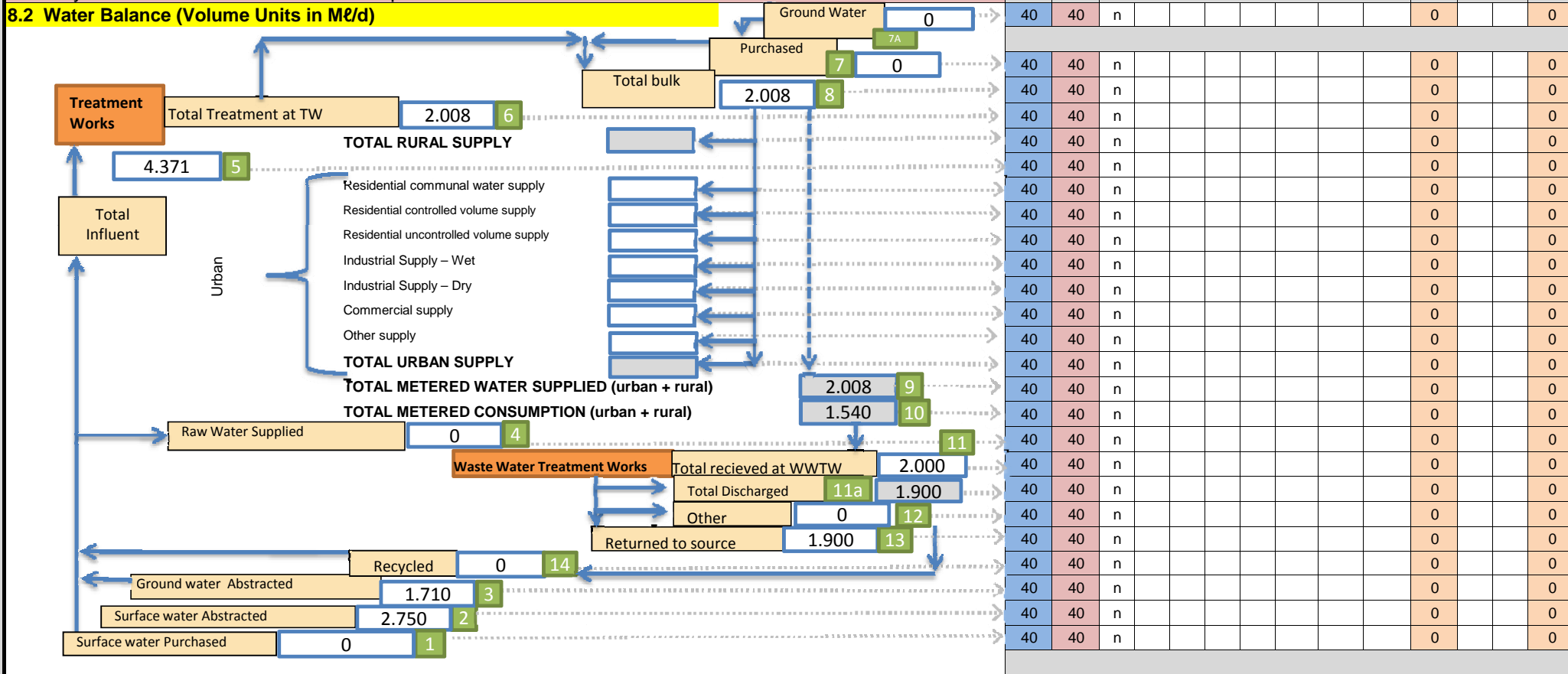
Needs Development Plan

Future plan (to address issues)

Strategy

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness



Sub Topic 8.2 Compliancy & Needs Development Plans Assessment

40% 40% 0% 0%



Enabling Factors	Compliance	Needs Development Plan												
General Notes: The compliancy and needs development plan section must be completed for each aspect listed TOTAL: 4.460 Must be completed for Total. If required this page can be completed in multi copies to list and describe more than one system	Status Quo		Future plan (to address issues)							Strategy				
	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
				Short (1) Medium (3) Long (5) None				Basic	Higher Level	Growth & Development				
		1 3 5 N				*	*	*						
Quality: Information Accuracy Assessment				Y / N / NA										
Quantity: Assessment of Information Completeness		%	%								%	Y / N		%

8.3 Water Losses

8.3.1 - Raw Water Bulk Loss

Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied			% LOSS
5		(1+2+3+14)		4			
4.371		4.460		0.000	=	-0.0892	-2%

40	40	n								0			0
----	----	---	--	--	--	--	--	--	--	---	--	--	---

8.3.2 - Treated Water Loss :Bulk

Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water)	
9		8	
2.008		2.008	=
		0	0%

40	40	n								0			0
----	----	---	--	--	--	--	--	--	--	---	--	--	---

8.3.3 - Treated Water Loss :Internal

Metered Consumption	-	Metered Supplied		
10		9		
1.540		2.008	=	-0.4670783
				-10%

40	40	n								0			0
----	----	---	--	--	--	--	--	--	--	---	--	--	---

8.3.4 - Water Balance

Bulk	Usage		+	Discharged			Value
Input (1+2+3+7+7a)-4	-	9	+	13			
4.460		2.008		1.900	=	4.3525	98%

40	40	n								0			0
----	----	---	--	--	--	--	--	--	--	---	--	--	---

Sub Topic 8.3 Compliancy & Needs Development Plans Assessment

40%	40%	0%	0%
-----	-----	----	----



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

8.3 Water Losses

8.3.1 - Raw Water Bulk Loss

Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	=	% LOSS
5	-	(1+2+3+14)	-	4	=	
	-		-		=	

8.3.2 - Treated Water Loss :Bulk

Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water)	=	% LOSS
9	-	8	=	
	-		=	

8.3.3 - Treated Water Loss :Interna

Metered Consumption	-	Metered Supplied	=	% LOSS
10	-	9	=	
	-		=	

8.3.4 - Water Balance

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

Sub Topic 8.3 Compliancy & Needs Development Plans Assessment

0% 0% 0% 0%



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

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

8.3 Water Losses

8.3.1 - Raw Water Bulk Loss

Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	=	%	LOSS
5	-	(1+2+3+14)	-	4	=	[]	[]
[]	-	[]	-	[]	=	[]	[]

8.3.2 - Treated Water Loss :Bulk

Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water)	=	%	LOSS
9	-	8	=	[]	[]
[]	-	[]	=	[]	[]

8.3.3 - Treated Water Loss :Interna

Metered Consumption	-	Metered Supplied	=	%	LOSS
10	-	9	=	[]	[]
[]	-	[]	=	[]	[]

8.3.4 - Water Balance

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

Sub Topic 8.3 Compliancy & Needs Development Plans Assessment

0% 0% 0% 0%



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

8.3 Water Losses

8.3.1 - Raw Water Bulk Loss

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

8.3.2 - Treated Water Loss :Bulk

Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water)	=		
9	-	8	=	<input type="text"/>	<input type="text"/>
<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>	<input type="text"/>

8.3.3 - Treated Water Loss :Interna

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

8.3.4 - Water Balance

Bulk	+	Usage	+	Discharged	=	Value
Input (1+2+3+7+7a)-4	-	9	+	13	=	<input type="text"/>
<input type="text"/>	-	<input type="text"/>	+	<input type="text"/>	=	<input type="text"/>

Sub Topic 8.3 Compliancy & Needs Development Plans Assessment

0% 0% 0% 0%



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

8.3 Water Losses

8.3.1 - Raw Water Bulk Loss

Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	=	% LOSS
5	-	(1+2+3+14)	-	4	=	
	-		-		=	

8.3.2 - Treated Water Loss :Bulk

Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water)	=	% LOSS
9	-	8	=	
	-		=	

8.3.3 - Treated Water Loss :Interna

Metered Consumption	-	Metered Supplied	=	% LOSS
10	-	9	=	
	-		=	

8.3.4 - Water Balance

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

Sub Topic 8.3 Compliancy & Needs Development Plans Assessment

0% 0% 0% 0%



Topic 8: Conservation & Demand Management

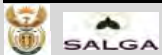
Enabling Factors		Compliance		Needs Development Plan		
		Status Quo		Future plan (to address issues)	Strategy	
<u>OVERALL TOPIC ASSESSMENT</u>		ASSESSMENT	ASSESSMENT	ASSESSMENT	ASSESSMENT	
		Quality: Information Accuracy Assessment		Quantity: Assessment of Information Completeness		
8.1 WATER RESOURCE MANAGEMENT INTERVENTIONS		0%	0%			
8.2 WATER BALANCE		40%	40%			
8.3 WATER LOSSES		40%	40%			
Comments				NEEDS DEVELOPMENT PLAN ASSESSMENT		
				Future plan	0%	Strategy
				OVERALL QUALITY ASSESSMENT		27%
				OVERALL QUANTITY ASSESSMENT		27%



*** 9.1 Sources & Volumes**

* CURRENT Water sources	* Number of sources	* Current abstraction (Mm³/A)	* Licensed abstraction (Mm³/A)	* Community water supply		ASSESSMENT	ASSESSMENT	Additional Source Available	* Number of sources	Potential Volume	* Licensed abstraction (Mm³/A)
				Rural	Urban						
Groundwater	39	1.27	0.05475			40	40	Groundwater			
Surface Water		2.75				40	40	Surface Water			
External Sources (Bulk purchase)						0	0	External Sources (Bulk purchase)			
Water returned to source						0	0				
Sub Topic 9.1 Compliancy & Needs Development Plans Assessment						20%	20%				

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



Topic 9: Water Resources

Enabling Factors		Compliance			Needs Development Plan												
Resources available to perform function? (Yes: Y, No: N, Partially: P, N/A: NA):	General Assessment on Scale 1-5 None 0% Limited 20% Partial 40% Good 60% Excellent 80%	In Place? Y/N	Status Quo		Future plan (to address issues)					Strategy							
			Budget, Tools & Equipment & Personnel	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
							Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level	Growth & Development				
			1	3	5	N	*	*	*	%	Y / N	%					
Quality: Information Accuracy Assessment			Y / N / NA	%	%	Y / N / NA					%	Y / N	%				
Quantity: Assessment of Information Completeness			Y / N / NA										%	Y / N	%		
9.3 Water Quality		Is there a Water Quality Plan in Place (Y / N):															
9.3.1 Reporting on quality of water taken from source: urban & rural				0	0												
9.3.2 Quality of water returned to the resource: urban				0	0												
9.3.3 Quality of water returned to the resource: rural				0	0												
9.3.4 Is there a Pollution contingency measures plan in place?				0	0												
9.3.5 Quality of water taken from source: urban - % monitored by WSA self?				0	0												
9.3.6 Quality of water taken from source: rural - % monitored by WSA self?				0	0												
9.3.7 Quality of water returned to the source: urban - % monitored by WSA self?				0	0												
9.3.8 Quality of water returned to the source: rural - % monitored by WSA self?				0	0												
9.3.9 Are these results available in electronic format? (Yes/no)				0	0												
9.3.10 % Time (days) within SABS 241 standards per year				0	0												
Sub Topic 9.3 Compliancy & Needs Development Plans Assessment				0%	0%						0%		0%				

General Comments



Enabling Factors						ASSESSMENT	ASSESSMENT	Needs Development Plan											
9.5 Wet Industries								Future plan (to address issues)							Strategy				
								In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
									Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level	Growth & Development				
Quality: Information Accuracy Assessment								1	3	5	N	*	*	*					
Quantity: Assessment of Information Completeness						%	%	Y / N / NA							%	Y / N	%		
9.4 Wet Industries: Urban and Rural						ASSESSMENT	ASSESSMENT												
Monthly Water use (ml/d) (Total)	Water Quality Received				Reliability (inadequate adequate, special treatment) (Total)														
	Raw (Total)	Filtered (Total)	Chlorinated (Total)	Fully Treated (Total)		0%	0%										0%		0%
9.5 'Raw' Water Consumers: Urban and Rural						ASSESSMENT	ASSESSMENT												
Monthly Water use (ml/d) (Total)	Water Quality Received			Tariff (R/ml) Total	Reliability (inadequate adequate, special treatment) (Total)														
	Raw (Total)	Filtered (Total)	Other (Total)			0%	0%										0%		0%
9.6 Industrial Consumer Units for Sanitation: Urban and Rural						ASSESSMENT	ASSESSMENT												
Number of service units (Total)	Monthly waste water (ml) (Total)	Monthly Sewage (ml) (Total)	Total Treated effluent (ml) (Total)	Total Untreated effluent (ml) (Total)	Total Return flow to river system (ml)														
						0%	0%										0%		0%
9.7 Industries and their permitted effluent releases						ASSESSMENT	ASSESSMENT												
Permitted volume (Mℓ/yr) (Total)	Permitted effluent quality (units) (Total)																		
						0%	0%										0%		0%



Topic 9: Water Resources

Enabling Factors		ASSESSMENT		Needs Development Plan	
<u>OVERALL TOPIC ASSESSMENT</u>		ASSESSMENT	ASSESSMENT	Future plan (to address issues)	Strategy
				ASSESSMENT	ASSESSMENT
Quality: Information Accuracy Assessment					
Quantity: Assessment of Information Completeness					
9.1 Sources & Volumes	20%	20%			
9.2 Monotoring	0%	0%			
9.3 Water Quality	0%	0%			
9.4 Wet Industries: Urban & Rural	0%	0%			
9.5 'Raw' Water Consumers: Urban & Rural	0%	0%			
9.6 Industrial Consumer Units for Sanitation: Urban & Rural	0%	0%			
9.7 Industries and their permitted effluent releases	0%	0%			
Comments		NEEDS DEVELOPMENT PLAN ASSESSMENT			
				Future plan	0%
				Strategy	0%
		OVERALL QUANTITY ASSESSMENT			3%
		OVERALL QUALITY ASSESSMENT			3%



10.1 Capital Funds

		Housing	Trading Services						Grand Total
			Environmental Protection	Waste Management (solid waste)	Waste water management	Road transport	Water	Electricity	
		RM	RM	RM	RM	RM	RM	RM	RM
10.1.1 Income									
10.1.1.1	Subsidies From:								
10.1.1.2	National Government								
10.1.1.3	Provincial Government								
10.1.1.4	Local Government								
10.1.1.5	Other								
10.1.1.6	Grants (including the equitable share) from:								
10.1.1.7	National Government								
10.1.1.8	Provincial Government								
10.1.1.9	Local Government								
10.1.1.10	Other								
10.1.1.11	Spent conditional grants								
10.1.1.12	Metering & Billing Income								
10.1.1.13	Other Income								
10.1.1.14	Deficit								
Total Income		0	0	0	0	0	0	0	0

Comments

Topic 10: Financial Profile

Enabling Factors	Compliance								Needs Development Plan											
	Status Quo								Future plan (to address issues)				Strategy							
	Water				Sanitation				Time Frame		Sufficient for		ASSESSMENT	In place?	ASSESSMENT					
Quality: Information Accuracy Assessment	Urban		Rural		Urban		Rural		ASSESSMENT	ASSESSMENT	In place?	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development	ASSESSMENT	In place?
Quantity: Assessment of Information Completeness	Value Spend	% of Allocation	Value Spend	% of Allocation	Value Spend	% of Allocation	Value Spend	% of Allocation				%	%	Y / N / NA	%					
* 10.1.2 Capital Expenditure % Allocation spend in last financial year																				
Values to be given in R million																				
Regional Bulk										0	0							0		0
Internal Bulk										0	0							0		0
Reticulation										0	0							0		0
Backlog Eradication										0	0							0		0
Total cost										0	0							0		0
Sub Topic 10.1 Compliancy & Needs Development Plans Assessment										0%	0%							0%	0%	

10.2 Operation & Maintenance Budget

WATER		BUDGET
ITEM		(R million)
Income:	Sales, other	R 0.42
	Grants, subsidies, and other	R 2.87
	Other income	R 0.00
	Total Income	R 3.30
Expenditure:	Employee related cost (salaries, allowances, bonuses, medical, pension etc.)	R 0.65
	Bulk water purchases	R 0.28
	General expenditure	R 1.64
	Municipal rates and services	R -
	Operation and Maintenance cost	R -
	Depreciation and financial cost	R -
	Total Expenditure	R 2.57
Surplus/Deficit	R 0.73	

SANITATION		BUDGET
ITEM		(R million)
Income:	Sales, other	R 0.83
	Grants, subsidies, and other	R 4.02
	Other income	R -
	Total Income	R 4.85
Expenditure:	Employee related cost (salaries, allowances, bonuses, medical, pension etc.)	R 2.67
	Bulk waste water charges (external waste water treatment)	R -
	General expenditure	R 1.36
	Municipal rates and services	R -
	Operation and Maintenance cost	R -
	Depreciation and financial cost	R -
	Total Expenditure	R 4.02
Surplus/Deficit	R 0.83	

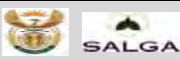
Sub Topic 10.2 Assessment of the Existence and Status of a Proper Budget Add scores for Water and Sanitation Budget: 40% 40% 40% 40%

Comments



Enabling Factors		Compliance										Needs Development Plan														
		Status Quo										Future plan (to address issues)					Strategy									
		Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
		Current	Previous	Block Definition 1 KI per month from: 0 to 6		Block Definition 2 KI per month from: 6 to 20		Block Definition 3 KI per month from: 20 to 30		Block Definition 4 KI per month from: 30 to 70					Short (1) Medium (3) Long (5) None	RDP	Higher Level	* Growth & Development	ASSESSMENT	In place?					Sufficient	ASSESSMENT
		Year 2011	Year 2010	Current	Previous	Current	Previous	Current	Previous	Current	Previous					1	3									
Quality: Information Accuracy Assessment		Y / N / NA										%	%	Y / N / NA					%	Y / N	%					
Quantity: Assessment of Information Completeness		Y / N / NA										%	%	Y / N / NA					%	Y / N	%					
10.3 Tariff & Charges		Is there a Tariff & Charges Plan in Place for (Y / N):										60	60	Y								60		0		
10.3.1 Residential		Values to be given in R / kl for Current and Previous Financial Years																								
Water	Communal Water Supply			2.12	0	2.12	2	2.22	2.1	2.6	2.45	60	60	Y							60		0			
	Controlled Volume Supply											60	60	Y							60		0			
	Uncontrolled Volume Supply											60	60	Y							60		0			
Sanitation	On site dry											60	60	Y							60		0			
	On site wet (conservancy tanks etc.)											60	60	Y							60		0			
	Water borne reticulated sanitation	49.25	46.5									60	60	Y							60		0			
Enabling Factors		Compliance										Needs Development Plan														
		Status Quo										Future plan (to address issues)					Strategy									
		Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
		Current	Previous	Block Definition 1 KI per month from: 0 to 6		Block Definition 2 KI per month from: 6 to 50		Block Definition 3 KI per month from: 50 to 70		Block Definition 4 KI per month from: 70 to 999999					Short (1) Medium (3) Long (5) None	RDP	Higher Level	* Growth & Development	ASSESSMENT	In place?					Sufficient	ASSESSMENT
		Year 2011	Year 2010	Current	Previous	Current	Previous	Current	Previous	Current	Previous					1	3									
Quality: Information Accuracy Assessment		Y / N / NA										%	%	Y / N / NA					%	Y / N	%					
Quantity: Assessment of Information Completeness		Y / N / NA										%	%	Y / N / NA					%	Y / N	%					
10.3.2 Industrial		Values to be given in R / kl for Current and Previous Financial Years																								
	Water Industrial											60	60	Y							60		0			
	Sanitation Industrial											60	60	Y							60		0			

Comment



Topic 10: Financial Profile

Enabling Factors		Compliance										Needs Development Plan													
		Status Quo										Future plan (to address issues)							Strategy						
		Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
		Current	Previous	Block Definition 1 KI per month from: 0 to 6		Block Definition 2 KI per month from: 6 to 50		Block Definition 3 KI per month from: 50 to 70		Block Definition 4 KI per month from: 70 to 999999					1	3	5	N	RDP	Higher Level					Growth & Development
		Year	Year	Current	Previous	Current	Previous	Current	Previous	Current	Previous														
Quality: Information Accuracy Assessment		2011	2010												*	*	*								
Quantity: Assessment of Information Completeness		Y / N / NA										%	%	Y / N / NA							%	Y / N	%		
10.3.3 Commercial		Values to be given in R / kl for Current and Previous Financial Years																							
Water Commercial				2.15	0	2.79	2.63	2.91	2.75	3.44	3.25	60	60	Y							60		0		
Sanitation Commercial		81.99	77.35									60	60	Y							60		0		
		Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
		Current	Previous	Block Definition 1 KI per month from: 0 to 6		Block Definition 2 KI per month from: 6 to 50		Block Definition 3 KI per month from: 50 to 70		Block Definition 4 KI per month from: 70 to 999999					1	3	5	N	RDP	Higher Level					Growth & Development
		Year	Year	Current	Previous	Current	Previous	Current	Previous	Current	Previous														
Quality: Information Accuracy Assessment		2011	2010												*	*	*								
Quantity: Assessment of Information Completeness		Y / N / NA										%	%	Y / N / NA							%	Y / N	%		
10.3.4 Other		Values to be given in R / kl for Current and Previous Financial Years																							
Water					0		2.63		2.75		3.25	60	60	Y							60		0		
Sanitation												60	60	Y							60		0		
Sub Topic 10.3 Compliancy & Needs Development Plans Assessment												60%	60%								60%		0%		
10.4 Free Basic Services		Is there a Free Basic Services Policy in Place (Y / N):																							
10.4.1 Subsidy Targeting Approach		% of HH Targeted: Water					% of HH Targeted: Sanitation																		
Rising block tariff												0	0	Y							60		0		
Service level targeting												0	0	Y							60		0		
* Credits to Water account												0	0	Y							60		0		
* Credits to Sanitation account												0	0	Y							60		0		
* Number of units requiring free basic services (Water)												0	0	Y							60		0		
* Number of units requiring free basic services (Sanitation)												0	0	Y							60		0		
Number of units with access to free basic services												0	0	Y							60		0		
Sub Topic 10.4 Compliancy & Needs Development Plans Assessment												0%	0%								60%		0%		

Comment

All Tariffs are inclusive of VAT. FBW applies to indigents only. Tokologo has 5 block tariffs.

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

10.5 Metering, Billing & Income

*** 10.5.1 Residential: Water**

* Units Supplied						0	0	Y								60		0
* Metered %						0	0	Y								60		0
* Billed %						0	0	Y								60		0
* Not Metered						0	0	Y								60		0
* Income Received %						0	0	Y								60		0
* Non Payment %						0	0	Y								60		0

10.5.2 Industrial & Commercial: Water

Units Supplied						0	0	Y								60		0
Metered %						0	0	Y								60		0
Billed %						0	0	Y								60		0
Not Metered						0	0	Y								60		0
Income Received %						0	0	Y								60		0
Non Payment %						0	0	Y								60		0

Comments



Topic 10: Financial Profile

Enabling Factors	Compliance				Needs Development Plan														
SANITATION	Status Quo				TOTAL	ASSESSMENT	ASSESSMENT	In place?	Future plan (to address issues)				Strategy						
	Urban		Rural						Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
	Fixed Charge	Value Charge	Fixed Charge	Value Charge					1	3	5	N	*	*	*				
																Short (1)	Medium (3)	Long (5)	None
	Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):								Y/N/NA				%			Y/N			
Quality: Information Accuracy Assessment				%				%			%								
Quantity: Assessment of Information Completeness				%				%			%								
* 10.5.3 Residential: Sanitation																			
* Units Supplied					0	0	Y							60		0			
* Metered %																			
* Billed %					0	0	Y							60		0			
* Not Metered					0	0	Y							60		0			
* Income Received %					0	0	Y							60		0			
* Non Payment %					0	0	Y							60		0			
10.5.4 Industrial & Commercial: Sanitation																			
Units Supplied					0	0	Y							60		0			
Metered %																			
Billed %					0	0	Y							60		0			
Not Metered					0	0	Y							60		0			
Income Received %					0	0	Y							60		0			
Non Payment %					0	0	Y							60		0			
Sub Topic 10.5 Compliancy & Needs Development Plans Assessment								0%	0%					60%		0%			
Comments																			

Enabling Factors	Compliance		Needs Development Plan					
	Status Quo		Future plan (to address issues)		Strategy			
<u>OVERALL TOPIC ASSESSMENT</u>			ASSESSMENT	ASSESSMENT		ASSESSMENT		ASSESSMENT
Quality: Information Accuracy Assessment								
Quantity: Assessment of Information Completeness								
10.1.2 CAPITAL EXPENDITURE 10.2 OPERATION & MAINTENANCE BUDGET 10.3 TARIFF & CHARGES 10.4 FREE BASIC SERVICES 10.5 METERING, BILLING, INCOME & SALES			0%	0%				
			40%	40%				
			60%	60%				
			0%	0%				
			0%	0%				
Comments								
					NEEDS DEVELOPMENT PLAN ASSESSMENT			
					Future plan	44%		
							Strategy	8%
							OVERALL QUALITY ASSESSMENT 20%	
							OVERALL QUANTITY ASSESSMENT 20%	

Topic 11: Water Services Institutional Arrangements Profile

Enabling Factors	Compliance				Needs Development Plan														
WSA functions and outputs Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):	Status Quo				Future plan (to address issues)							Strategy							
	Policy in Place	Budget	Personnel	Gazetted	Council approved	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
									Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level	Growth & Development				
Quality: Information Accuracy Assessment	Y / N / NA				%	%	Y / N / NA							%	Y / N	%			
Quantity: Assessment of Information Completeness	Y / N / NA				%	%	Y / N / NA							%	Y / N	%			
11.1 General Functions																			
* 11.1.1 Policy development																			
* Indigent Policy	y				y	60	60	y	y	y	y		y	y	y	60		0	
* Free basic water policy (including equitable share)	y				y	60	60	y	y	y	y		y	y	y	60		0	
* Free basic sanitation policy	y				y	60	60	y	y	y	y		y	y	y	60		0	
* Procurement policy	y				y	60	60	y	y	y	y		y	y	y	60		0	
* Credit control & debt collection policy	y	y	y		y	60	60	y	y	y	y		y	y	y	60		0	
* 11.1.2 Regulation and tariffs																			
* Water Services bylaws with conditions as required by the Water Services Act						0	0									0		0	
* Mechanisms to ensure compliance with bylaws						0	0									0		0	
* Tariff structure	y				y	60	60	y	y	y	y		y	y	y	60		0	
* Tariffs promulgated	y	y	y		y	60	60	y	y	y	y		y	y	y	60		0	
11.1.3 Infrastructure development (projects)																			
Mechanisms to undertake project / feasibility studies		n/r	n/r			0	0									0		0	
Criteria for prioritising projects	y				y	60	60	y	y	y	y		y	y	y	60		0	
Mechanisms to assess and approve project business plans	y	y	y			60	60	y	y	y	y		y	y	y	60		0	
Mechanisms for selecting, contracting, managing and monitoring implementing agents	y	y	y		y	60	60	y	y	y	y		y	y	y	60		0	
Mechanisms to monitor project implementation		y	y			60	60	y	y	y	y		y	y	y	60		0	
11.1.4 Performance management and monitoring																			
Performance management systems						0	0									0		0	
Water service monitoring and evaluation (M&E) system						0	0									0		0	
11.1.5 WSDP																			
WSDP information system	Yes:	y	No:			40	40									0		0	
Mechanisms to monitor and report on WSDP implementation	Yes:	y	No:			40	40									0		0	
Mechanisms for stakeholder participation	Yes:	y	No:			40	40									0		0	
40% 40% 0% 0%																			



11.2 Bulk & Retail Functions

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

Sub Topic 11.2 Compliancy & Needs Development Plans Assessment	0%	0%	0%	0%
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Comments

11.1.1 POLICY DEVELOPMENT	60%	60%
11.1.2 REGULATION AND TARIFFS	30%	30%
11.1.3 INFRASTRUCTURE DEVELOPMENT (PROJECTS)	48%	48%
11.1.4 PERFORMANCE MANAGEMENT AND MONITORING	0%	0%
11.1.5 WSDP	40%	40%
11.2 BULK AND RETAIL FUNCTIONS	0%	0%

NEEDS DEVELOPMENT PLAN ASSESSMENT

Future plan	23%
Strategy	0%

OVERALL QUALITY ASSESSMENT	30%
OVERALL QUANTITY ASSESSMENT	30%

Topic 12: Social & Customer Service Requirements

Enabling Factors	Compliance						Needs Development Plan													
	Status Quo						Future plan (to address issues)						Strategy							
	Urban Households			Rural Households			ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
	Budget	Physical Resources	Personnel	Budget	Physical Resources	Personnel				1	3	5	N	RDP	Higher Level	Growth & Development				
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):						%	%					*	*	*	%	Y / N	%			
Quality: Information Accuracy Assessment						Y / N														
Quantity: Assessment of Information Completeness						Y / N														
12.1 Resources available to Perform this Function: Water & Sanitation						Y / N														
12.1.1 Attending to Complaints for Water						0	0										0		0	
12.1.2 Attending to Complaints for Sanitation						0	0										0		0	
12.1.3 Attending to Complaints for Pit/Tank Pumping						0	0										0		0	
Sub Topic 12.1 Compliancy & Needs Development Plans Assessment						0%	0%									0%		0%		
12.2 Attending to Complaints for Water						Number Of:														
12.2.1 Total number of consumer units						0	0									0		0		
12.2.2 Number of queries/complaints received within the year						0	0									0		0		
* 12.2.3 % Queries responded to within 24 hours						0	0									0		0		
12.2.4 Number of major or visible leaks reported within the year						0	0									0		0		
12.2.5 % Major or visible leaks repaired within 48 hours after being reported						0	0									0		0		
* 12.2.6 Number of consumers experiencing greater than 7 days interruption in supply per year						0	0									0		0		
12.2.7 Number of consumers receiving flow rate of less than 10 litres per minute						0	0									0		0		
Sub Topic 12.2 Compliancy & Needs Development Plans Assessment						0%	0%									0%		0%		
12.3 Attending to Complaints for Sanitation: Discharge to Treatment Works						Number Of:														
12.3.1 Total number of consumer units						0	0									0		0		
12.3.2 Number of queries/complaints received within the year						0	0									0		0		
* 12.3.3 % Queries responded to within 24 hours						0	0									0		0		
12.3.4 Number of blockages reported within the year						0	0									0		0		
12.3.5 % Blockages repaired within 48 hours after being reported						0	0									0		0		
* 12.3.6 Number of consumers experiencing greater than 7 days interruption in supply per year						0	0									0		0		
12.3.7 Sanitation promotion and health and hygiene awareness						0	0									0		0		
Sub Topic 12.3 Compliancy & Needs Development Plans Assessment						0%	0%									0%		0%		
12.4 Attending to Complaints for Sanitation: Pit/Tank Pumping						Number Of:														
12.4.1 Number of pits/ tanks						0	0									0		0		
12.4.2 Number of calls received within the year for emptying						0	0									0		0		
12.4.3 Number of calls received within the year for emergency maintenance to pits/ tanks						0	0									0		0		
12.4.4 % Queries responded to within 24 hours						0	0									0		0		
12.4.5 % Pits/tanks pumped within 48 hours of being reported						0	0									0		0		
Sub Topic 12.4 Compliancy & Needs Development Plans Assessment						0%	0%									0%		0%		

OVERALL TOPIC ASSESSMENT

NEEDS DEVELOPMENT PLAN ASSESSMENT

- 12.1 RESOURCES AVAILABLE TO PERFORM THIS FUNTION
- 12.2 ATTENDING TO COMPLAINTS FOR WATER
- 12.3 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS
- 12.4 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING

0%	0%
0%	0%
0%	0%
0%	0%

Future plan	0%
Strategy	0%

OVERALL QUALITY ASSESSMENT	0%
OVERALL QUANTITY ASSESSMENT	0%

Comments

Topic 13: Needs Development Plan

LIST OF PROJECTS

Description		Program type	Wards	
Project Name	Project Number	Autonumber Water Internal Bulk Water Regional Bulk Water Reticulation Water Treatment Works Sanitation Services Housing	Wards Location of Project	Wards Benefit
ACTIVE PROJECTS : MIG2011/2012 ; RBIG ; ACIP				
Dealesville/Tswaraganang: Installation of 300 VIPs	MIG/FS0754/S/09/11	Internal Sanitation		
Hertzogville/Malebogo: Installation of 322 VIP toilets	MIG/FS0753/S/09/11	Internal Sanitation		
Herzogville drilling and Developing of Boreholes	Temp_Actpl_00039	Water Internal Bulk		
Dealesville drilling and Developing of Boreholes	Temp_Actpl_00040	Water Internal Bulk		
Boshof drilling and Developing of Boreholes	Temp_Actpl_00043	Water Internal Bulk		
Tokologo Regional Water Supply Phase 1	FSR008	Water Regional Bulk	41802001	
Tokologo Regional Water Supply Feasibility Phase 2	FSR008a // FS_Tempfeas_02	Water Regional Bulk	41802003;41802004	
Hertzogville:Water ret Phase 2 (Rep of ex Asbestos F	MIG/FS0648/W/09/10	Water Reticulation		
Boshof/Seretse: Installation of 3000 water meters	MIG/FS0374/W/09/09	Water Reticulation		
Dealesville/Tswaraganang: Inst of 2000 water meters	MIG/FS0372/W/09/09	Water Reticulation		
Dealesville:Water Ret - Rep of ex asbestos pipeln	MIG/FS0706/W/08/10	Water Reticulation		
Boshoff/Seretse: Upgrading of water network for 250	MIG/FS0477/S/07/08	Water Reticulation		
CONCEPTUAL & AWAITING FUNDING PROJECTS				
Boshof/Seretse: Eradication of 1446 buckets	MIG/FS0563/S/07/07	Internal Sanitation		
Tokologo Municipality:San Internal Bulk Ref (group e	fs_temp0910_0286	Sanitation Bulk		
Dealesville/Tshwaraganang:Ugrading of Sewer Oxida	Temp_Actpl_00036	Sanitation Bulk		
Groundwater Development and Purchasing of farm	fs_tempb_015	Water Internal Bulk	41802002	
Tokologo Municipality - Water Internal Bulk Ref (grou	fs_temp0910_0307	Water Internal Bulk		
Retention(Rehabilitation of reservoirs Boshof)	MIG/FS0712/W/08/10	Water Internal Bulk		
Boshoff:Rehab of reservoirs & Inst of Water Lines	fs_temp_0283	Water Internal Bulk		
Hertzogville: Regional Bulk water supply - Phase 1	MIG/FS0518/W/09/12	Water Regional Bulk		
Hertzogville / Malebogo: Upgrading of water network	MIG/FS0481/W/07/08	Water Reticulation		
Retention(Upgrading of water network Hertzogville)	MIG/FS0704/W/08/10	Water Reticulation		
Water Connection of 250 Households Boshof	Temp_Actpl_00037	Water Reticulation		
Water Connection of 250 Households Dealesville	Temp_Actpl_00038	Water Reticulation		
Installation of Water Network Dealesville Phase2	Temp_Actpl_00041	Water Reticulation		
Water Network Boshof Phase 2	Temp_Actpl_00042	Water Reticulation		
Hetzogville, Dealsville, Boshof: Instal of water meters	Temp_MTASret_00059	Water Reticulation		



Topic 14: Reporting

TOKOLOGO LOCAL MUNICIPALITY

Reporting and assessment documents status

Documents		Previous Reference date	Included in current WSDP version module 4	Current WSDP version module 4 submission date
1	IDP checklist framework version 2.4:	Completed		
2	DWA Regulatory Performance Management System (RPMS)	Completed		
3	WSA Checklist April2005	Not existing		
4	Blue Drop 2011 Assessment	Completed & Submitted		
5	Green Drop 2011 Assessment	Completed & Submitted		
6	Water Conservation & Demand Management	Needs review		
		Options In process Not existing Completed Completed & Submitted Needs review Completed	Options Not included Included (not complete) Included (complete)	

General Comments

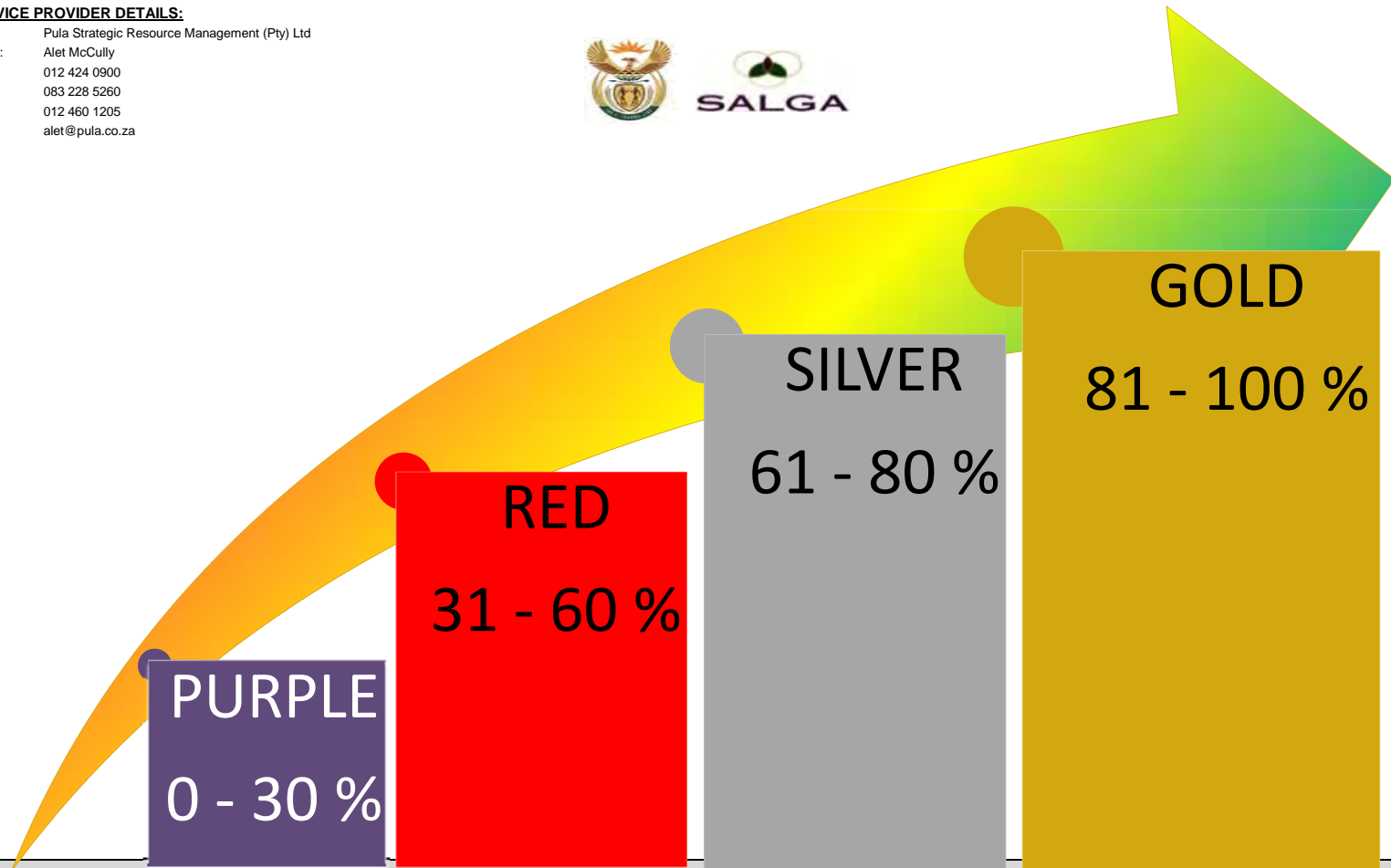
WSDP Status Quo Knowledge Interpretation Report

Overall Water Services Planning Status Bar Legend

TOKOLOGO LOCAL MUNICIPALITY

PROFESSIONAL SERVICE PROVIDER DETAILS:

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

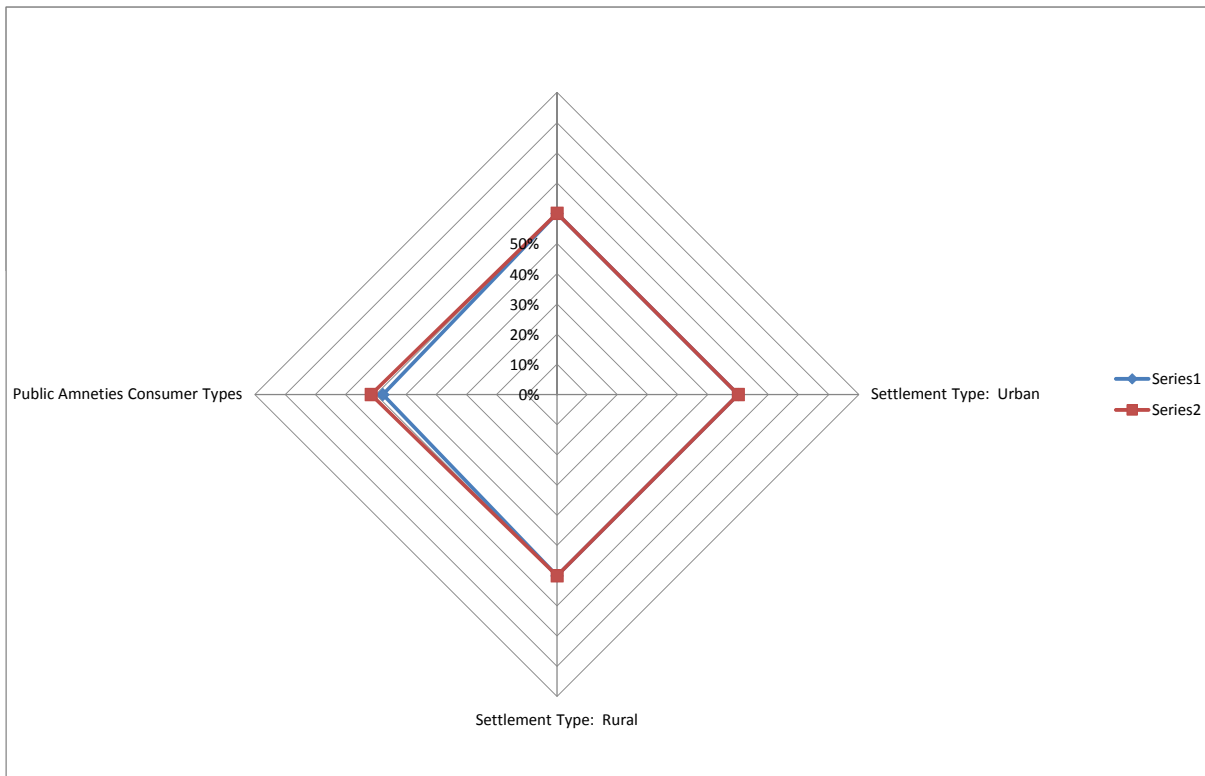
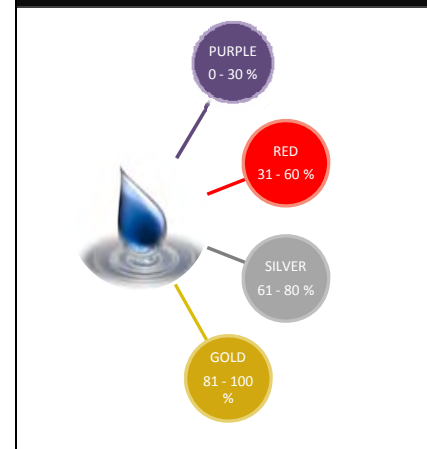


Assessment	
Quality	Quantity
SERIES 1	SERIES 2
60%	60%
60%	60%
60%	60%
58%	62%

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

59% 60%

Water Service Planning Status Bar Legend



Service Levels Profile Average Total **60%**

Topic 2 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

Settlement Type: FARMING

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

Settlement Type: URBAN

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

Settlement Type: RURAL

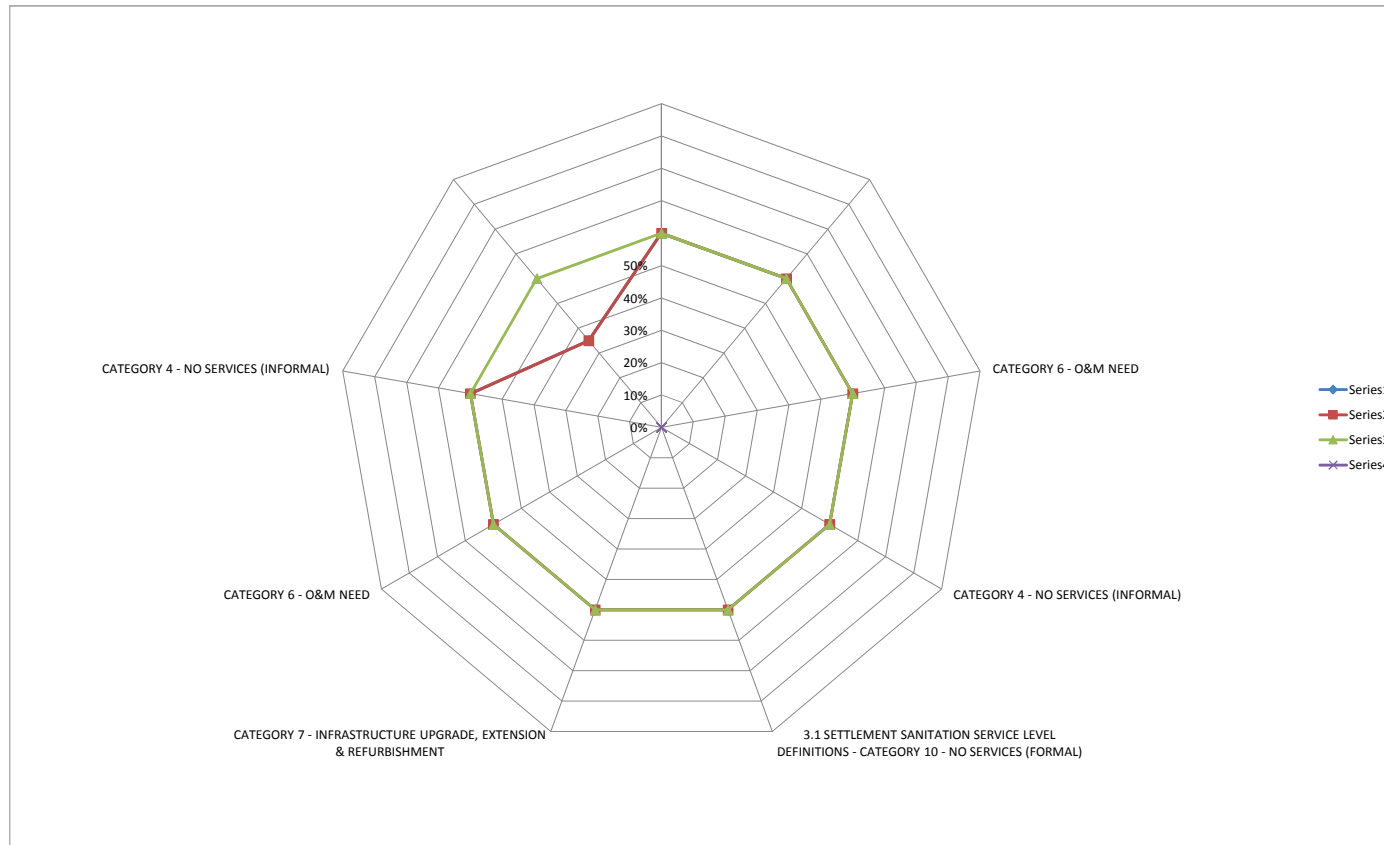
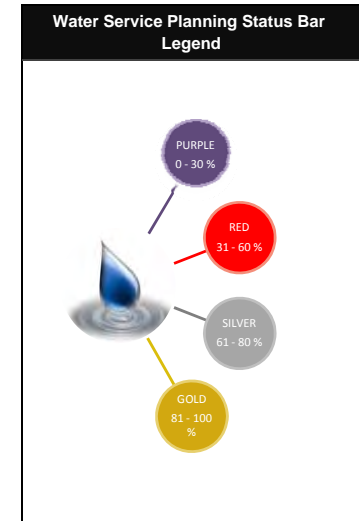
Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

Public Amneties Consumer Types

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS - CATEGORY 10 - NO SERVICES (FORMAL)
 CATEGORY 7 - INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT
 CATEGORY 6 - O&M NEED
 CATEGORY 4 - NO SERVICES (INFORMAL)
 3.1 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS - CATEGORY 10 - NO SERVICES (FORMAL)
 CATEGORY 7 - INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT
 CATEGORY 6 - O&M NEED
 CATEGORY 4 - NO SERVICES (INFORMAL)
 3.3 RESIDENTIAL, PUBLIC INSTITUTIONS AND INDUSTRIES

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
60%	60%	60%	0%
60%	60%	60%	0%
60%	60%	60%	0%
60%	60%	60%	0%
60%	60%	60%	0%
60%	60%	60%	0%
60%	60%	60%	0%
60%	60%	60%	0%
35%	35%	60%	0%
57%		60%	0%



Service Levels Profile Average Total **44%**

Topic 3 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS: WATER FORMAL

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

3.2 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS: WATER INFORMAL

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS: SANITATION FORMAL

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS: SANITATION INFORMAL

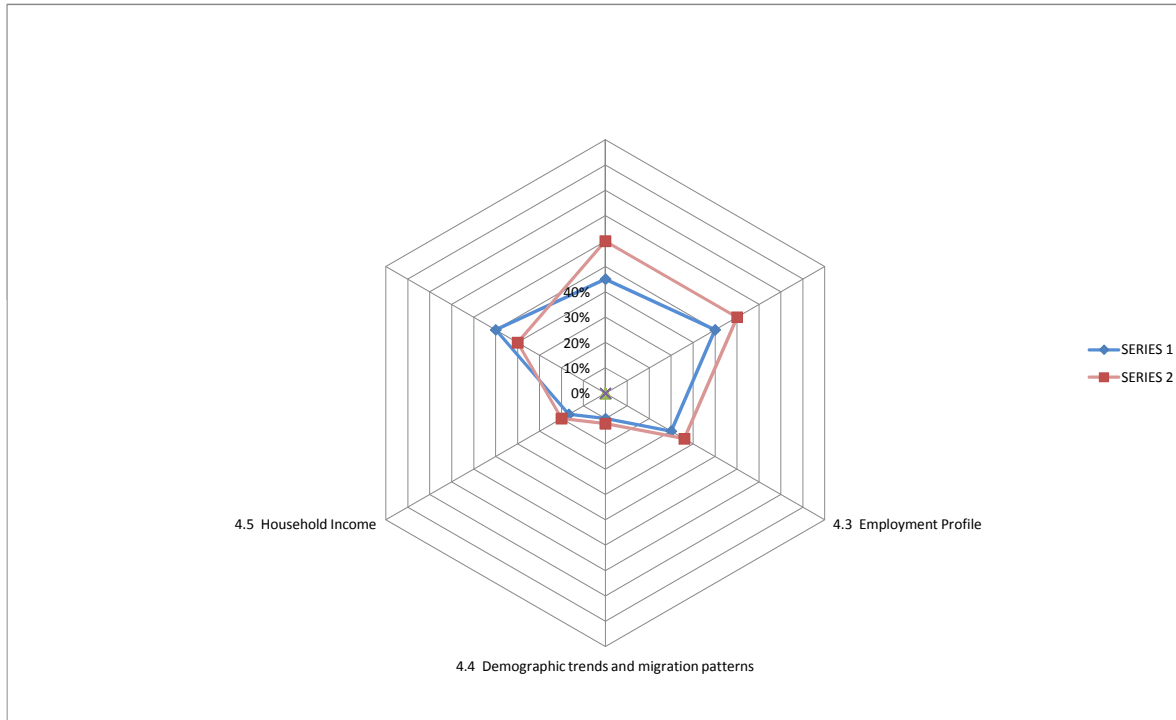
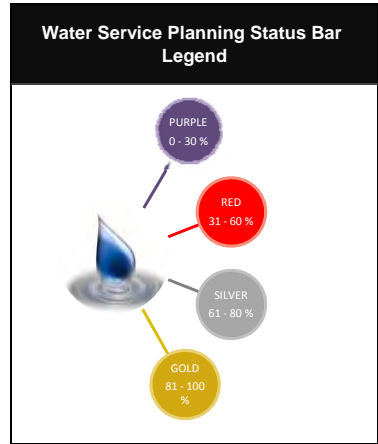
Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

3.3 RESIDENTIAL, PUBLIC INSTITUTIONS AND INDUSTRIES

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

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

Assessment	
Quality	Quantity
SERIES 1	SERIES 2
45%	60%
50%	60%
30%	36%
10%	12%
17%	20%
50%	40%
34%	38%



Water Services Infrastructure Average Total **36%**

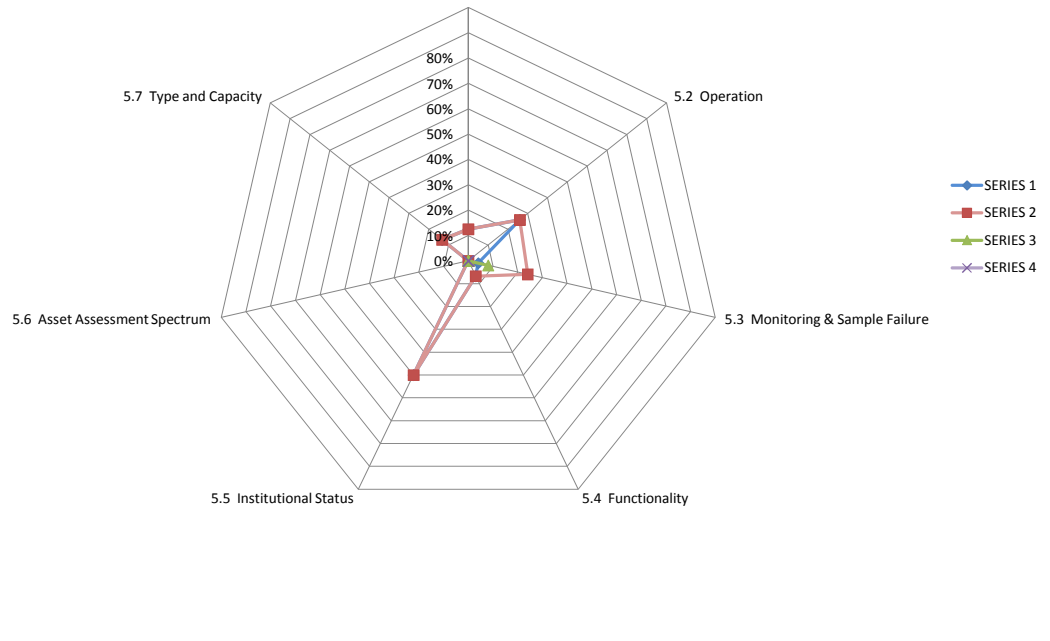
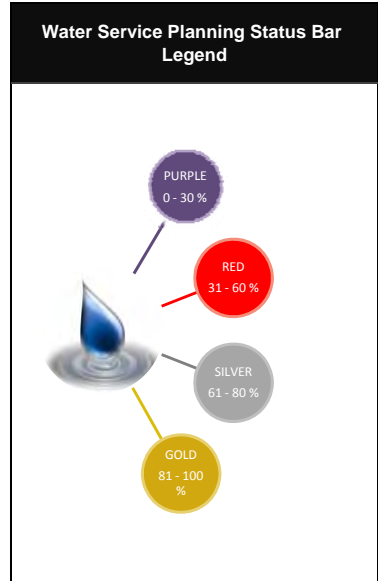
Topic 4 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

4.1 General		
Interpret Situation Assessment:		
Define Strategy:		
List Possible Projects:		
4.2 Age and Gender Profile		
Interpret Situation Assessment:		
Define Strategy:		
List Possible Projects:		
4.3 Employment Profile		
Interpret Situation Assessment:		
Define Strategy:		
List Possible Projects:		
4.4 Demographic trends and migration patterns		
Interpret Situation Assessment:		
Define Strategy:		
List Possible Projects:		
4.5 Household Income		
Interpret Situation Assessment:		
Define Strategy:		
List Possible Projects:		
4.6 Economics		
Interpret Situation Assessment:		
Define Strategy:		
List Possible Projects:		

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

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
13%	13%	0%	0%
26%	26%	0%	0%
4%	24%	8%	0%
7%	7%	0%	0%
50%	50%	0%	0%
0%	0%	0%	0%
13%	13%	0%	0%
16%		1%	0%



Water Services Infrastructure Average Total **9%**

Topic 5 - WSDP Strategic Interpretation Report.

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

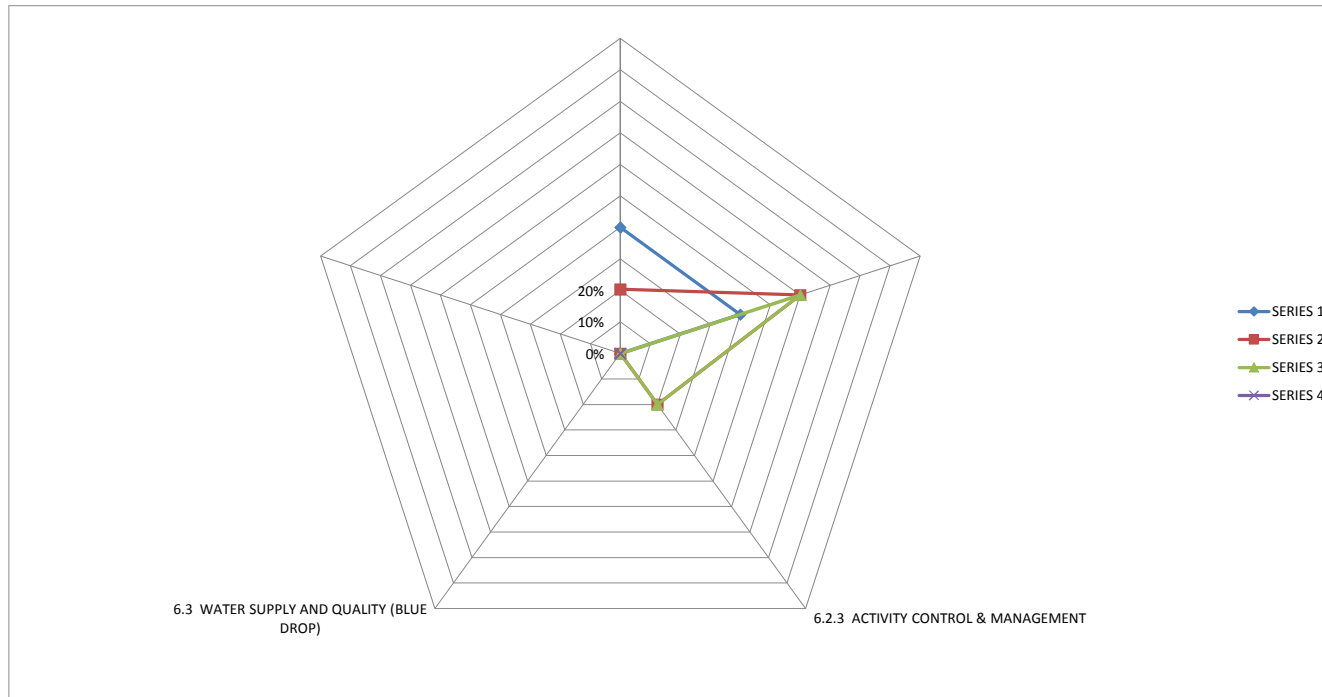
5.1 General Information:		
Interpret Status Assessment	Define Strategy	List Possible Projects
5.2 Operation:		
Interpret Status Assessment	Define Strategy	List Possible Projects
5.3 Monitoring & Sample Failure:		
Interpret Status Assessment	Define Strategy	List Possible Projects
5.4 Functionality:		
Interpret Status Assessment	Define Strategy	List Possible Projects
5.5 Institutional Status:		
Interpret Status Assessment	Define Strategy	List Possible Projects
5.6 Asset Assessment Spectrum:		
Interpret Status Assessment	Define Strategy	List Possible Projects
5.7 Type and Capacity:		
Interpret Status Assessment	Define Strategy	List Possible Projects

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

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

23% 40% 8% 0%

Water Service Planning Status Bar Legend



- SERIES 1
- SERIES 2
- ▲— SERIES 3
- ×— SERIES 4

Water Services Infrastructure Average Total

18%

Topic 6 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

6.1 OPERATION & MAINTENANCE PLAN

Interpret Situation Assessment	
Define Strategy	
List Possible Projects	

6.2.1 RESOURCES

Interpret Situation Assessment	
Define Strategy	
List Possible Projects	

6.2.2 INFORMATION

Interpret Situation Assessment	
Define Strategy	
List Possible Projects	

6.2.3 ACTIVITY CONTROL & MANAGEMENT

Interpret Situation Assessment	
Define Strategy	
List Possible Projects	

6.3 WATER SUPPLY AND QUALITY (BLUE DROP)

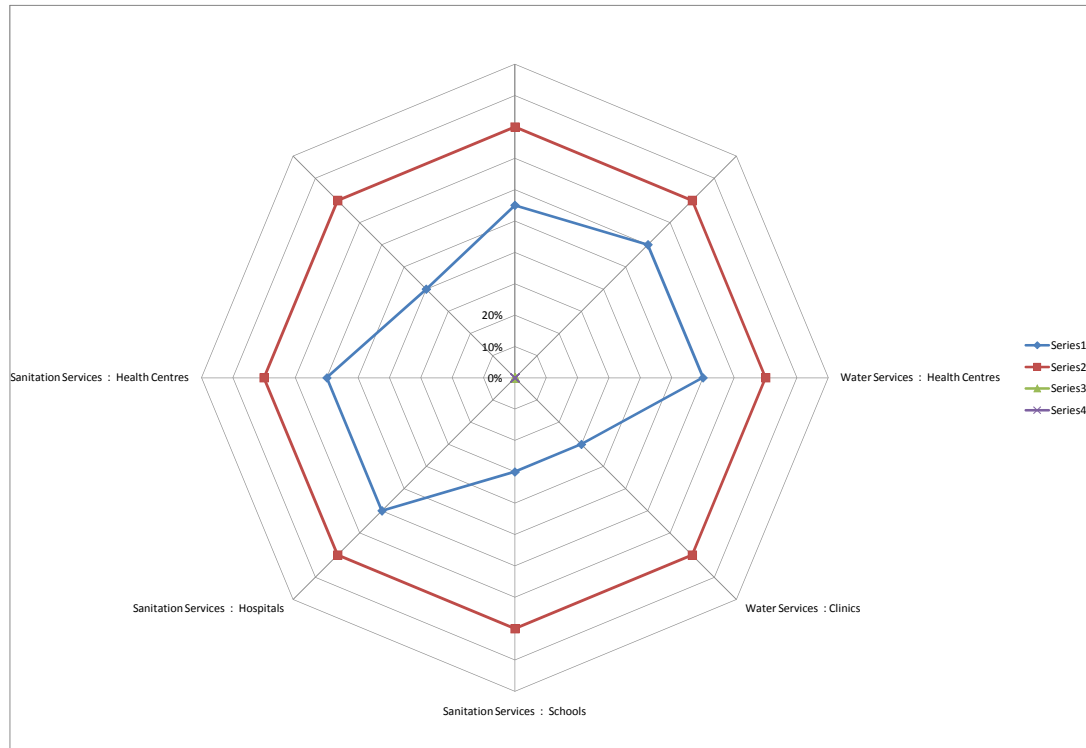
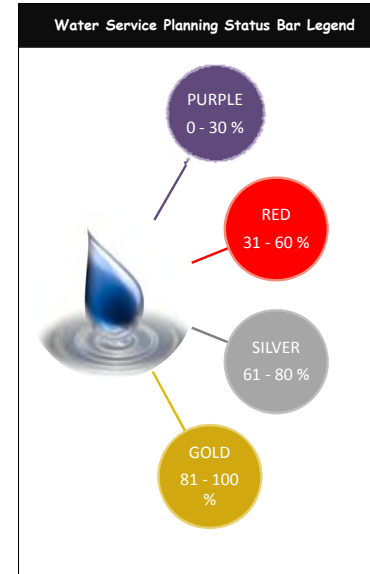
Interpret Situation Assessment	
Define Strategy	
List Possible Projects	

6.4 WASTE WATER SUPPLY AND QUALITY (GREEN DROP)

Interpret Situation Assessment	
Define Strategy	
List Possible Projects	

	Assessment		Future Plan Assessment	Strategy Assessment
	Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4	
Water Services : Schools	55%	80%	0%	0%
Water Services : Hospitals	60%	80%	0%	0%
Water Services : Health Centres	60%	80%	0%	0%
Water Services : Clinics	30%	80%	0%	0%
Sanitation Services : Schools	30%	80%	0%	0%
Sanitation Services : Hospitals	60%	80%	0%	0%
Sanitation Services : Health Centres	60%	80%	0%	0%
Sanitation Services : Clinics	40%	80%	0%	0%

49% 80% 0% 0%



Water Services Infrastructure Average Total **32%**

Topic 7 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

Water Services: Schools		
Interpret Assessment	Define Strategy	
List Possible Projects		

Water Services: Hospitals		
Interpret Assessment	Define Strategy	
List Possible Projects		

Water Services: Health Centres		
Interpret Assessment	Define Strategy	
List Possible Projects		

Water Services: Clinics		
Interpret Assessment	Define Strategy	
List Possible Projects		

Sanitation Services: Schools		
Interpret Assessment	Define Strategy	
List Possible Projects		

Sanitation Services: Hospitals		
Interpret Assessment	Define Strategy	
List Possible Projects		

Sanitation Services: Health Centres		
Interpret Assessment	Define Strategy	
List Possible Projects		

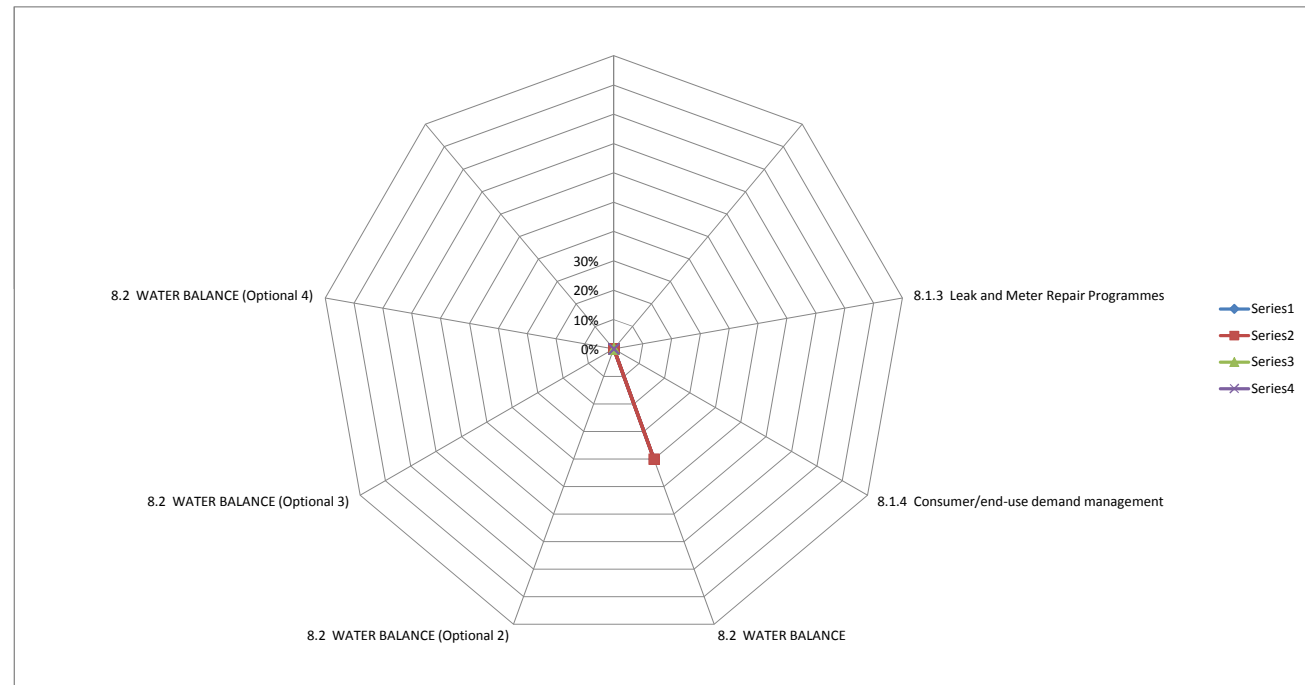
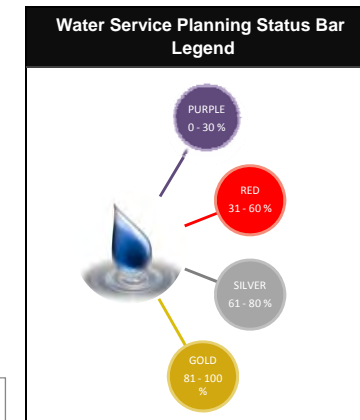
Sanitation Services: Clinics		
Interpret Assessment	Define Strategy	
List Possible Projects		

Conservation & Demand Management & Water Balance

- 8.1.1 Reducing unaccounted water and water inefficiencies
- 8.1.2 Reducing high pressures for residential consumers
- 8.1.3 Leak and Meter Repair Programmes
- 8.1.4 Consumer/end-use demand management
- 8.2 WATER BALANCE
- 8.2 WATER BALANCE (Optional 2)
- 8.2 WATER BALANCE (Optional 3)
- 8.2 WATER BALANCE (Optional 4)
- 8.2 WATER BALANCE (Optional 5)

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

4% 4% 0% 0%



Water Services Infrastructure Average Total 2%

Topic 8 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

8.1.1 Reducing unaccounted water and water inefficiencies

Network
Situation
Assessment:

Define Strategy:

List Possible
Projects:

8.1.2 Reducing high pressures for residential consumers

Network
Situation
Assessment:

Define Strategy:

List Possible
Projects:

8.1.3 Leak and Meter Repair Programmes

Network
Situation
Assessment:

Define Strategy:

List Possible
Projects:

8.1.4 Consumer/end-use demand management

Network
Situation
Assessment:

Define Strategy:

List Possible
Projects:

8.2 WATER BALANCE :

Network
Situation
Assessment:

Define Strategy:

List Possible
Projects:

8.2 WATER BALANCE (Optional 2):

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8.2 WATER BALANCE (Optional 3):

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8.2 WATER BALANCE (Optional 4):

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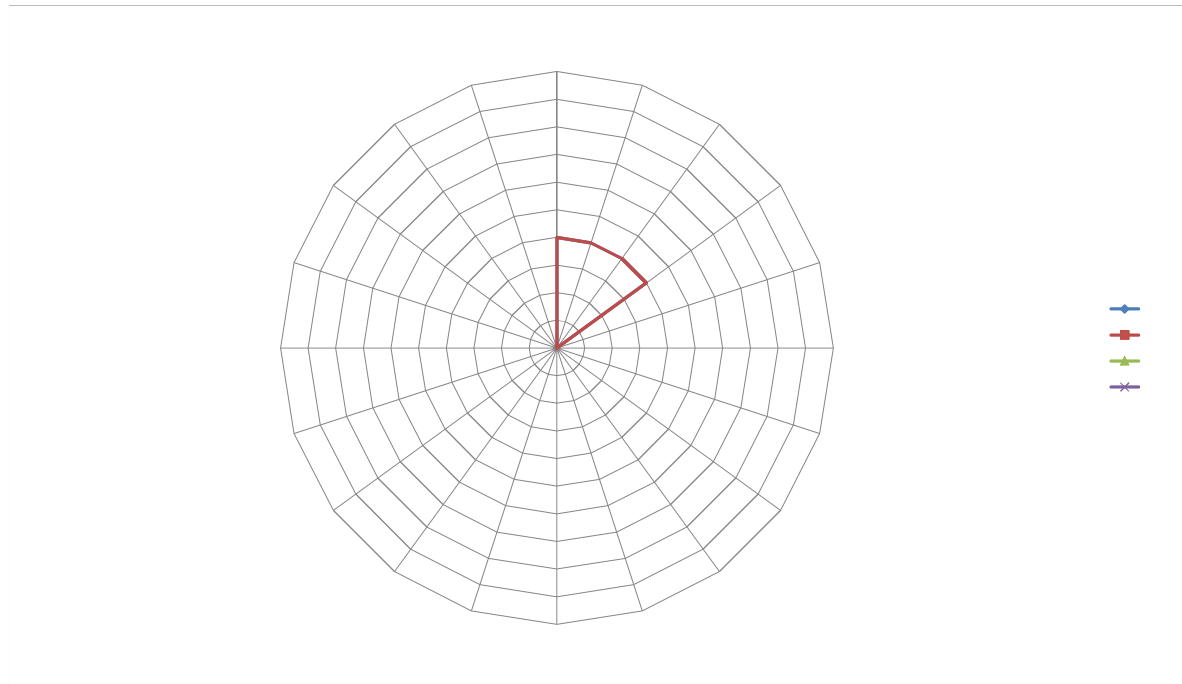
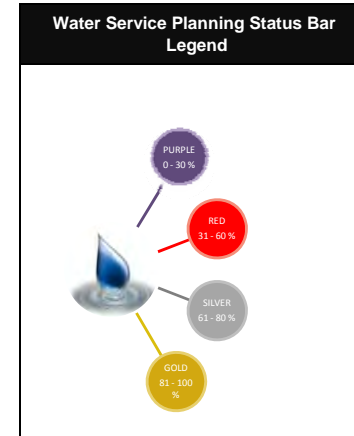
8.2 WATER BALANCE (Optional 5):

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Water Losses

- 8.3.1 Raw Water Bulk Loss
- 8.3.2 Treated Water Loss :Bulk
- 8.3.3 Treated Water Loss :Internal
- 8.3.4 Water Balance
- 8.3.1 Raw Water Bulk Loss (OPTION 2)
- 8.3.2 Treated Water Loss :Bulk
- 8.3.3 Treated Water Loss :Internal
- 8.3.4 Water Balance
- 8.3.1 Raw Water Bulk Loss (OPTION 3)
- 8.3.2 Treated Water Loss :Bulk
- 8.3.3 Treated Water Loss :Internal
- 8.3.4 Water Balance
- 8.3.1 Raw Water Bulk Loss (OPTION 4)
- 8.3.2 Treated Water Loss :Bulk
- 8.3.3 Treated Water Loss :Internal
- 8.3.4 Water Balance
- 8.3.1 Raw Water Bulk Loss (OPTION 5)
- 8.3.2 Treated Water Loss :Bulk
- 8.3.3 Treated Water Loss :Internal
- 8.3.4 Water Balance

	Assessment		Future Plan Assessment	Strategy Assessment
	Quality	Quantity		
	SERIES 1	SERIES 2	SERIES 3	SERIES 4
8.3.1 Raw Water Bulk Loss	40%	40%	0%	0%
8.3.2 Treated Water Loss :Bulk	40%	40%	0%	0%
8.3.3 Treated Water Loss :Internal	40%	40%	0%	0%
8.3.4 Water Balance	40%	40%	0%	0%
8.3.1 Raw Water Bulk Loss (OPTION 2)	0%	0%	0%	0%
8.3.2 Treated Water Loss :Bulk	0%	0%	0%	0%
8.3.3 Treated Water Loss :Internal	0%	0%	0%	0%
8.3.4 Water Balance	0%	0%	0%	0%
8.3.1 Raw Water Bulk Loss (OPTION 3)	0%	0%	0%	0%
8.3.2 Treated Water Loss :Bulk	0%	0%	0%	0%
8.3.3 Treated Water Loss :Internal	0%	0%	0%	0%
8.3.4 Water Balance	0%	0%	0%	0%
8.3.1 Raw Water Bulk Loss (OPTION 4)	0%	0%	0%	0%
8.3.2 Treated Water Loss :Bulk	0%	0%	0%	0%
8.3.3 Treated Water Loss :Internal	0%	0%	0%	0%
8.3.4 Water Balance	0%	0%	0%	0%
8.3.1 Raw Water Bulk Loss (OPTION 5)	0%	0%	0%	0%
8.3.2 Treated Water Loss :Bulk	0%	0%	0%	0%
8.3.3 Treated Water Loss :Internal	0%	0%	0%	0%
8.3.4 Water Balance	0%	0%	0%	0%
	8%	8%	0%	0%



Water Services Infrastructure Average Total **4%**

Topic 8 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

8.3.1 Raw Water Bulk Loss

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

8.3.3 Treated Water Loss :Internal

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

8.3.1 Raw Water Bulk Loss (OPTION 2)

--

8.3.3 Treated Water Loss :Internal

--

8.3.1 Raw Water Bulk Loss (OPTION 3)

--

8.3.3 Treated Water Loss :Internal

--

8.3.1 Raw Water Bulk Loss (OPTION 4)

--

8.3.3 Treated Water Loss :Internal

--

8.3.1 Raw Water Bulk Loss (OPTION 5)

--

8.3.3 Treated Water Loss :Internal

--

8.3.2 Treated Water Loss :Bulk

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

8.3.4 Water Balance

Interpret Situation Assessment:
Define Strategy:
List Possible Projects:

8.3.2 Treated Water Loss :Bulk

--

8.3.4 Water Balance

--

8.3.2 Treated Water Loss :Bulk

--

8.3.4 Water Balance

--

8.3.2 Treated Water Loss :Bulk

--

8.3.4 Water Balance

--

8.3.2 Treated Water Loss :Bulk

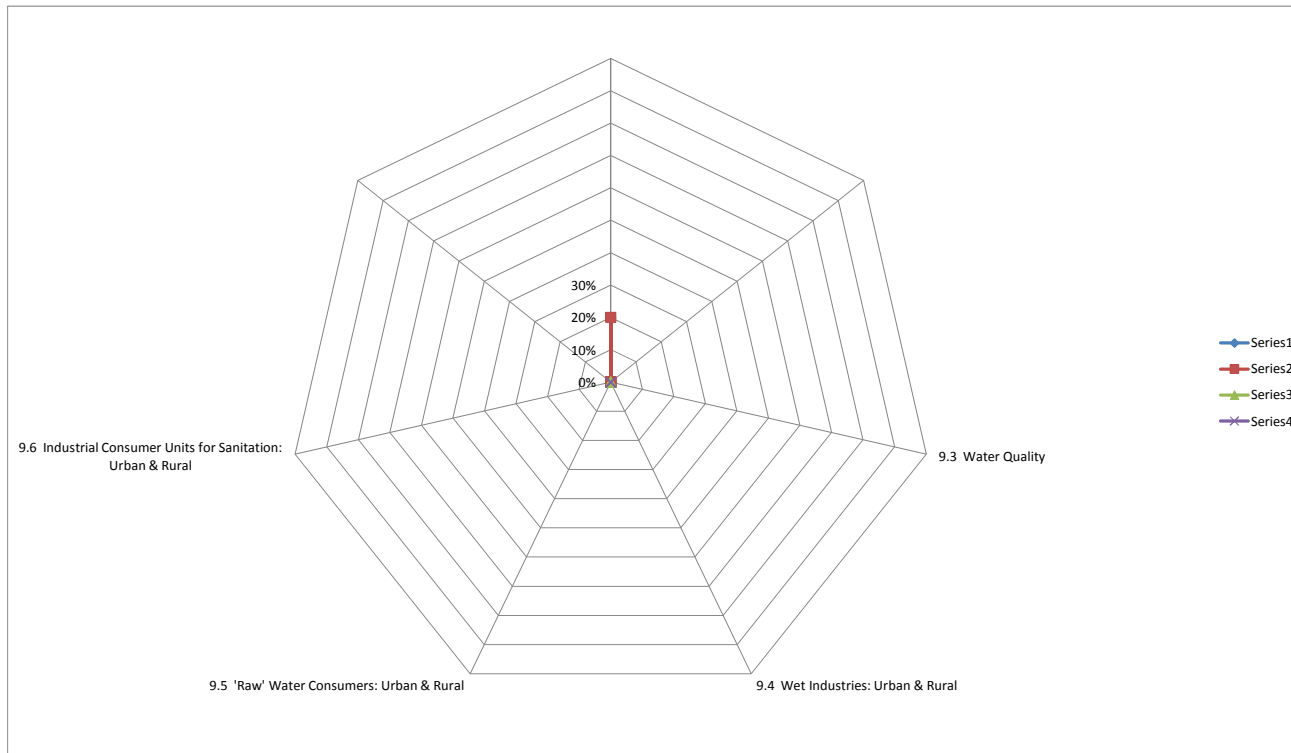
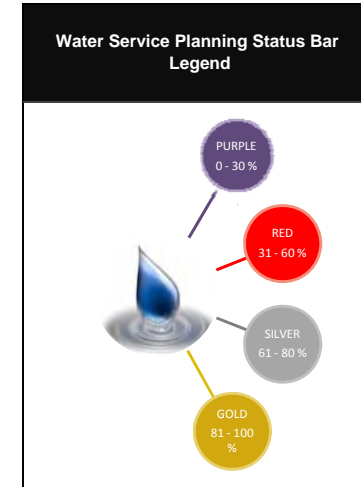
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8.3.4 Water Balance

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

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



Water Services Infrastructure Average Total **1%**

Topic 9 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

9.1 Sources & Volumes

Interpret Status Assessment
Define Strategy
List Possible Projects

9.2 Monitoring

Interpret Status Assessment
Define Strategy
List Possible Projects

9.3 Water Quality

Interpret Status Assessment
Define Strategy
List Possible Projects

9.4 Wet Industries: Urban & Rural

Interpret Status Assessment
Define Strategy
List Possible Projects

9.5 Raw Water Consumers: Urban & Rural

Interpret Status Assessment
Define Strategy
List Possible Projects

9.6 Industrial Consumer Units for Sanitation: Urban & Rural

Interpret Status Assessment
Define Strategy
List Possible Projects

9.7 Industries and their permitted effluent releases:

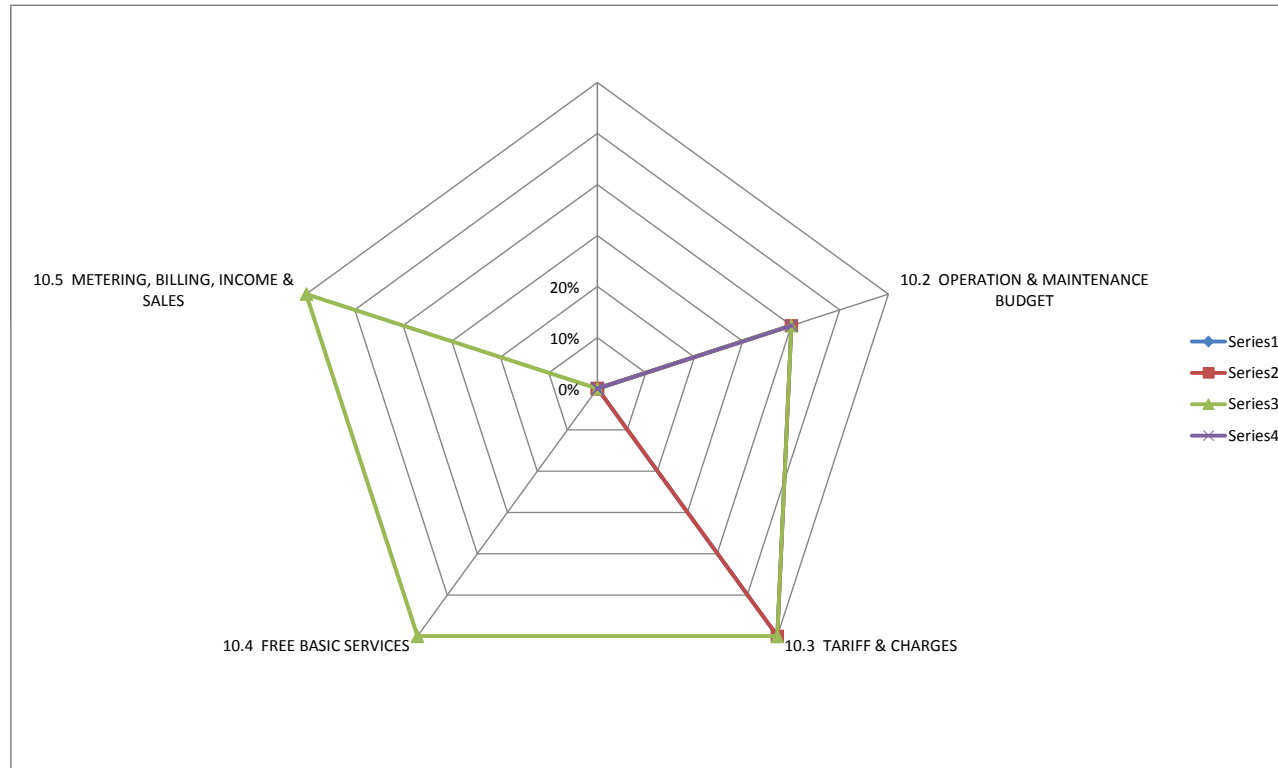
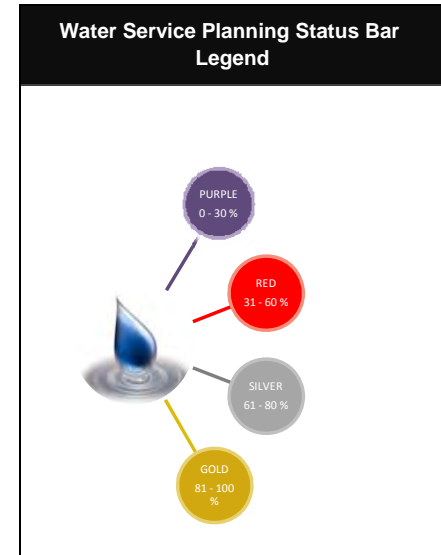
Interpret Status Assessment
Define Strategy
List Possible Projects

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

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

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

20%	20%	44%	8%
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Water Services Infrastructure Average Total **23%**

Topic 10 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

10.1.2 CAPITAL EXPENDITURE:

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

10.2 OPERATION & MAINTENANCE BUDGET:

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

10.3 TARIFF & CHARGES:

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

10.4 FREE BASIC SERVICES:

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

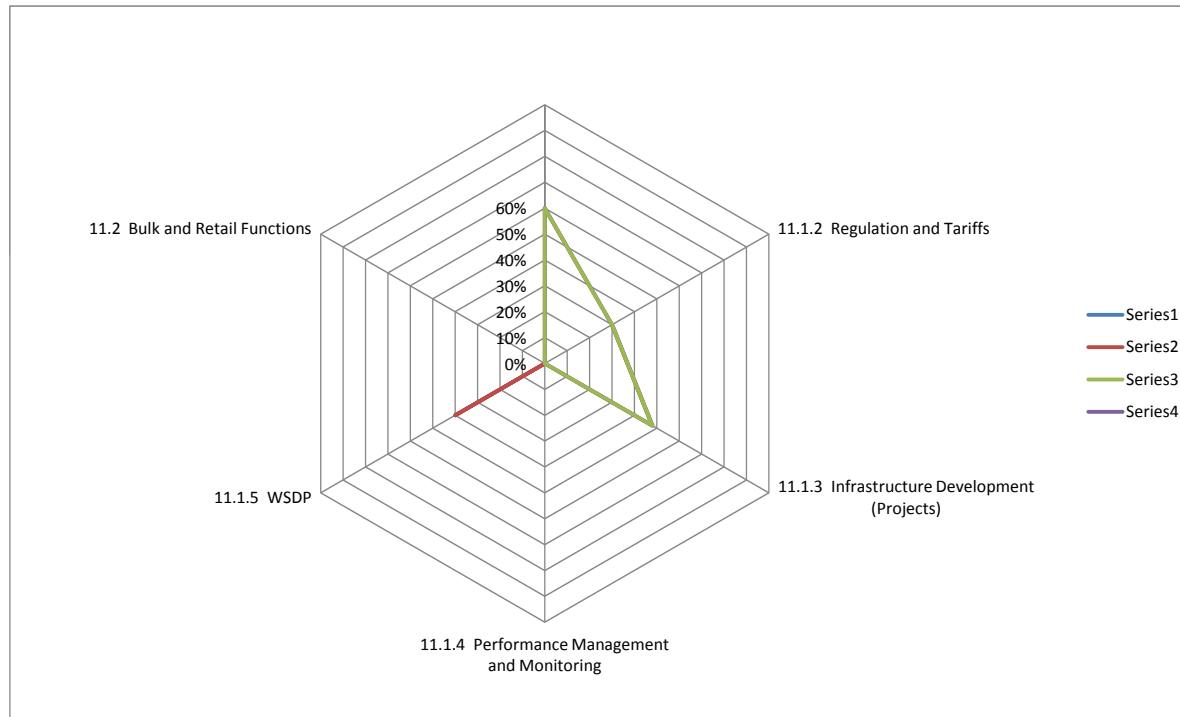
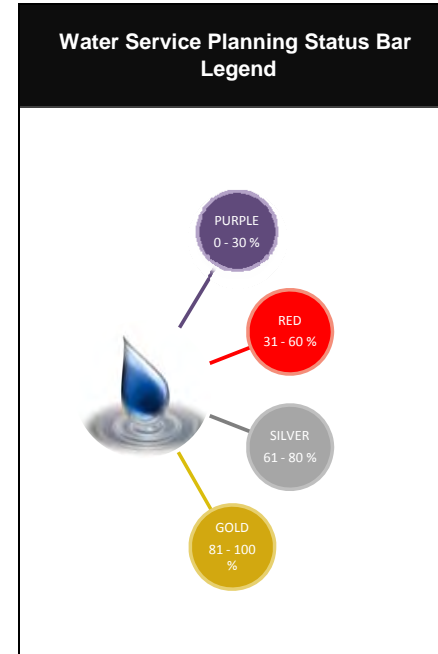
10.5 METERING, BILLING, INCOME & SALES:

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

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

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
60%	60%	60%	0%
30%	30%	30%	0%
48%	48%	48%	0%
0%	0%	0%	0%
40%	40%	0%	0%
0%	0%	0%	0%

30%	30%	23%	0%
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Water Services Infrastructure Average Total **21%**

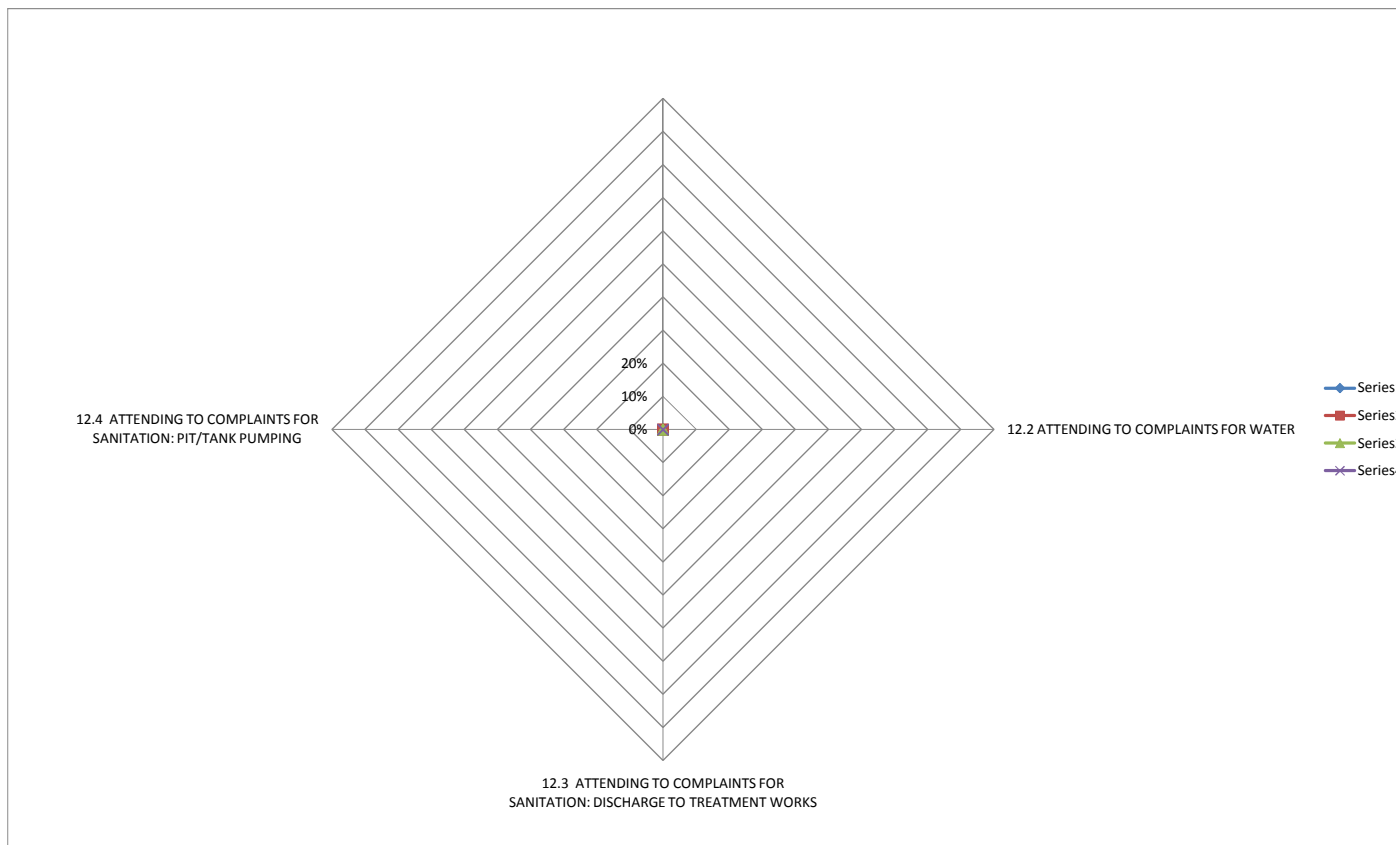
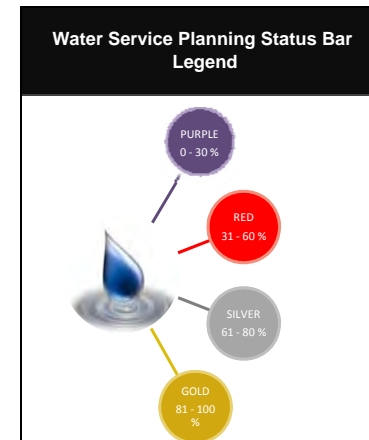
Topic 11 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

11.1.1 Policy Development		
Interpret Situation Assessment		
Define Strategy		
List Possible Projects		
11.1.2 Regulation and Tariffs		
Interpret Situation Assessment		
Define Strategy		
List Possible Projects		
11.1.3 Infrastructure Development (Projects)		
Interpret Situation Assessment		
Define Strategy		
List Possible Projects		
11.1.4 Performance Management and Monitoring		
Interpret Situation Assessment		
Define Strategy		
List Possible Projects		
11.1.5 WSDP		
Interpret Situation Assessment		
Define Strategy		
List Possible Projects		
11.2 Bulk and Retail Functions		
Interpret Situation Assessment		
Define Strategy		
List Possible Projects		

- 12.1 RESOURCES AVAILABLE TO PERFORM THIS FUNTION
- 12.2 ATTENDING TO COMPLAINTS FOR WATER
- 12.3 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS
- 12.4 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING

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



Water Services Infrastructure Average Total **0%**

Topic 12 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

12.1 RESOURCES AVAILABLE TO PERFORM THIS FUNTION

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

12.2 ATTENDING TO COMPLAINTS FOR WATER

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

12.3 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

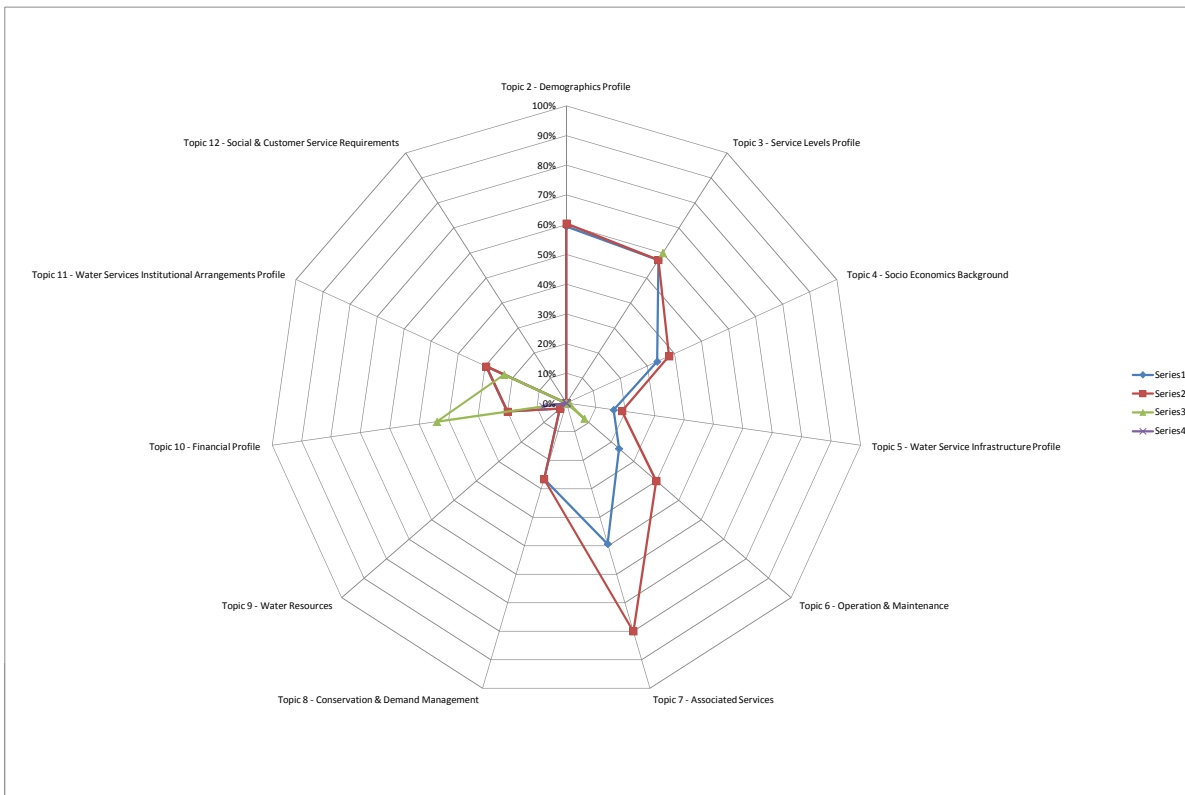
12.4 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

WSDP Status Quo Knowledge Interpretation Report

TOTAL AVERAGES OF TOPICS				
	SERIES 1	SERIES 2	SERIES 3	SERIES 4
Topic 2 - Demographics Profile	59%	60%		
Topic 3 - Service Levels Profile	57%	57%	60%	0%
Topic 4 - Socio Economics Background	34%	38%		
Topic 5 - Water Service Infrastructure Profile	16%	19%	1%	0%
Topic 6 - Operation & Maintenance	23%	40%	8%	0%
Topic 7 - Associated Services	49%	80%	0%	0%
Topic 8 - Conservation & Demand Management	27%	27%	0%	0%
Topic 9 - Water Resources	3%	3%	0%	0%
Topic 10 - Financial Profile	20%	20%	44%	8%
Topic 11 - Water Services Institutional Arrangements Profile	30%	30%	23%	0%
Topic 12 - Social & Customer Service Requirements	0%	0%	0%	0%
	26%	31%	15%	1%

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



Water Services Infrastructure Average Total **18%**

Overall Water Services Planning Status Bar Legend

