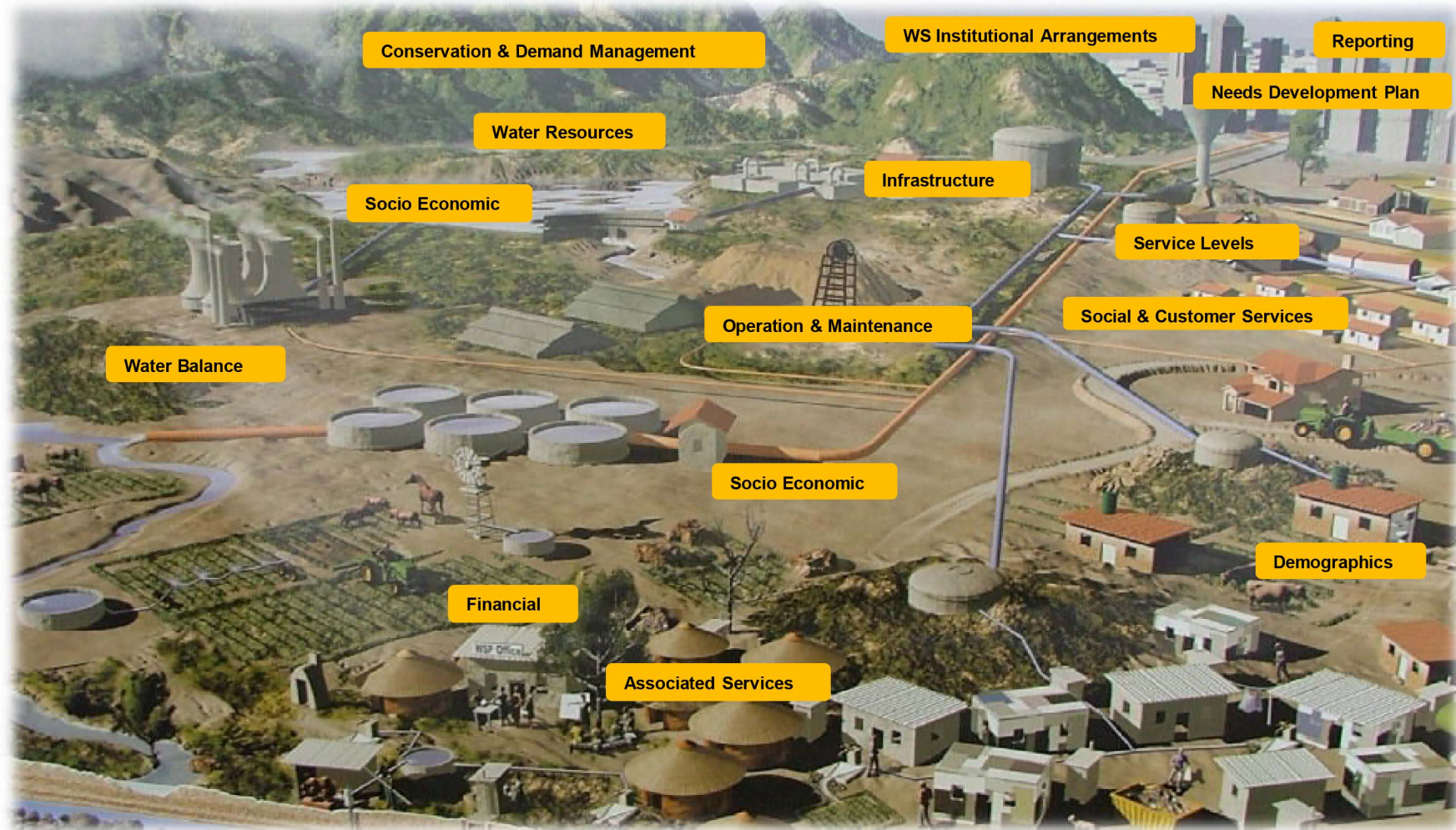


Water Services Development Plan



Water Services Development Plan

WSDP Compiled and submitted for approval

Municipal WSDP Coordinator:

Name:

Signature:

Date:

WSDP Recommended for approval

Municipal Manager:

Recommended:

Name:

Signature:

Date:

Not Recommended:

Name:

Signature:

Date:

Final Council approval:

Capacity:

Approved:

Name:

Signature:

Date:

Not Approved:

Name:

Signature:

Date:

Water Services Development Plan

Role Players Contact Details

Position	Name	Surname	Tel	Fax	Cell	E-mail	Interaction Acknowledgement Yes/No	Interaction Acknowledgement Signature
Municipal Manager	JJ	Jonkers	053 2850998	053 3913294	0761943630	munman@karoohoogland.gov.za	N	N
Mayor	AS	Mietas	053 2850998		0768106177	mayorkhm@gmail.com	N	N
Technical Services Manager	Frannie	Lotter	053 2850998		0836551438	f.lotter@karoohoogland.gov.za	Y	Y
WSDP Contact	Bennie	Viljoen	053 830 8800		0724480331	viljoenb@dws.gov.za	Y	Y
Chief Financial Officer	SJ	Myburgh	053 2850998			cfo@karoohoogland.gov.za	N	N

Water Services Development Plan

Professional Service Provider (PSP)

Company: MAriswe
Name of PSP WSDP Project Manager: Sandra Munnik
Tel: 0124249700 Cell: 0828228211 Fax: Email: sandram@mariswe.com

Inputs

Name of PSP WSDP Information Systems Operator: Lia Wise
Tel: 0124249700 Cell: Fax: Email: liaw@mariswe.com

Components	Chapter	Name	Designation	Role	Contact Address, and Number
	All	Lia Wise	Lead Planning Specialist	Projects	Sute 201, Block 1, Monument Office Park, 76 Steenbok Ave, Monument Park, Pretoria

Water Services Development Plan

Sector Integration

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

Sector Plan	Sector Interaction	Area	WSA
Agriculture	No		Karoo Hoogland
Mining	No		Karoo Hoogland
Tourism	No		Karoo Hoogland

Water Services Development Plan

Chapter1: Implementation Activity Chart of current MTEF Projects

Financial Year 2023

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)																Project Cost (R'000)	Funding Source (R'000)							
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation	Own	MIG		RBIG	ACIP	DR	MWIG	Other			
Topic 1 - Settlement Demographics & Public Amenities																																
Topic 2 - Service Level Profile																																
1	NA_Kar_01	Upgrading of Williston wastewater treatment works	Construct 2 anaerobic ponds with a volume of 368 m³ each. Enlarge existing anaerobic pond to become the primary pond - 4100 m³; Enlarge existing Primary pond - 4600 m³. Convert existing 5 Tertiary ponds into 3x1533m3 tertiary ponds,		Functionality	Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	19,863	0	19,863	0	0	0	0	0	0
2	WSIG-40	Fraserburg 165 stands sewer project	Replace 165 UDS to waterborne, construction of lifting pump station		New Infrastructure	Sanitation	Internal Sanitation	Y	Y	Y	N	N	N	Y	N	N	N	N	N	N	Y	N	18,889	0	0	0	0	0	0	0	18,889	
Topic 3 - Water Services Asset Management																																
Topic 4 - Water Services Operations & Maintenance (O&M)																																

Water Services Development Plan

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				

Funding Source (R'000)							
Own		MIG		RBIG		ACIP	
Total Funding:		0	19,863	0	0	0	18,889

Water Services Development Plan

Financial Year 2024

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
Topic 1 - Settlement Demographics & Public Amenities																													
Topic 2 - Service Level Profile																													
Topic 3 - Water Services Asset Management																													
Topic 4 - Water Services Operations & Maintenance (O&M)																													
Topic 5.1 - Conservation & Demand Management - Water Resource																													
Topic 5.2 - Conservation & Demand Management - Water Balance																													
Topic 6 - Water Resource																													

Water Services Development Plan

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)							
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other	

Funding Source (R'000)							
Own		MIG		RBIG		ACIP	
Total Funding: 0		0		0		0	

Water Services Development Plan

Financial Year 2025

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)																Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation	Own	MIG		RBIG	ACIP	DR	MWIG	Other		
Topic 1 - Settlement Demographics & Public Amenities																															
Topic 2 - Service Level Profile																															
1	NA_Kar_02	Sutherland bulk water supply	construct 12750m of bulk mains, equipping 3 boreholes, construct 500ml reservoir and telemetry		New Infrastructure	Water	Internal Bulk	Y	N	N	N	Y	Y	N	N	N	N	N	N	N	N	N	50,090	0	0	0	0	0	0	10,301	
Topic 3 - Water Services Asset Management																															
Topic 4 - Water Services Operations & Maintenance (O&M)																															
Topic 5.1 - Conservation & Demand Management - Water Resource																															
Topic 5.2 - Conservation & Demand Management - Water Balance																															
Topic 6 - Water Resource																															

Water Services Development Plan

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other

Funding Source (R'000)							
Own		MIG		RBIG		ACIP	
Total Funding:		0	0	0	0	0	10,301

Water Services Development Plan

No Funding Allocation

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)																Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation	Own	MIG		RBIG	ACIP	DR	MWIG	Other		
1	KRH_GOV-024	Current review of Water Services Development Plan & Bulk Water Master Plan	Current review of Water Services Development Plan & Bulk Water Master Plan		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	2,000	0	0	0	0	0	0	0		
2	KRH_GOV-030	Maintain or replace honey sucker trucks	Maintain or replace honey sucker trucks		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	5,000	0	0	0	0	0	0	0		
3	KRH_GOV-009	Update / upload compliance data on IRIS on a monthly basis	Update / upload compliance data on IRIS on a monthly basis		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	500	0	0	0	0	0	0	0		
4	KRH_GOV-012	Review Indigent Policy and Indigent Register	Review Indigent Policy and Indigent Register		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	2,000	0	0	0	0	0	0	0		
5	KRH_GOV-025	Review / Develop Implement Skills Development Policy	Review / Develop Implement Skills Development Policy	Refurbish Infrastructure	Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	1,200	0	0	0	0	0	0	0		

Water Services Development Plan

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)																Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation	Own	MIG		RBIG	ACIP	DR	MWIG	Other		
6	KRH_GOV-019	Monitor service delivery to ensure customers have a functional, reliable, dignified and safe sanitation system with minimal blockages resulting in ove	Monitor service delivery to ensure customers have a functional, reliable, dignified and safe sanitation system with minimal blockages resulting in overflows that impact on the environment, incl effective collection and treatment of faecal sludge	Resource Development	Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	0	0	0	0	0	0	0	0	
7	KRH_GOV-020	Monitor and implement a customer service system manned by appropriate customer services representatives and using a complaints register, to address co	Monitor and implement a customer service system manned by appropriate customer services representatives and using a complaints register,to address complaints and appropriately inform customers of service interruptions, contamination of water		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	2,500	0	0	0	0	0	0	0	

Water Services Development Plan

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)																Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation	Own	MIG		RBIG	ACIP	DR	MWIG	Other		
8	KRH_GOV-003	Introduce necessary processes and procedures for improved customer meter management	Introduce necessary processes and procedures for improved customer meter management		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	800	0	0	0	0	0	0	0	
9	KRH_GOV-005	Introduce and maintain water balance performance monitoring and submit up to date water balances to the regulator	Introduce and maintain water balance performance monitoring and submit up to date water balances to the regulator		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	500	0	0	0	0	0	0	0	
10	KRH_GOV-023	Improve resource quality monitoring processes	Improve resource quality monitoring processes	Upgrade Infrastructure	Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	1,000	0	0	0	0	0	0	0	
11	KRH_GOV-008	Improve Green Drop status and obtain Green Drop certification	Improve Green Drop status and obtain Green Drop certification	Upgrade Infrastructure	Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	0	0	0	0	0	0	0	0	
12	KRH_GOV-015	Improve Blue Drop status and obtain Blue Drop certification	Improve Blue Drop status and obtain Blue Drop certification	Upgrade Infrastructure	Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	0	0	0	0	0	0	0	0	
13	KRH_GOV-011	Implementation of the credit control and debt collection policy	Implementation of the credit control and debt collection policy		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	3,500	0	0	0	0	0	0	0	

Water Services Development Plan

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)																Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation	Own	MIG		RBIG	ACIP	DR	MWIG	Other		
14	KRH_GOV-010	Implement financial controls to ensure improved audit options	Implement financial controls to ensure improved audit options		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	0	0	0	0	0	0	0			
15	KRH_GOV-013	Implement developed ITC Master Plan	Implement developed ITC Master Plan		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	2,000	0	0	0	0	0	0	0		
16	KRH_GOV-017	Develop plans, policies and procedures to address Disaster Management/emergencies and other issues (safety, public participation, communication, etc.)	Develop plans, policies and procedures to address Disaster Management/emergencies and other issues (safety, public participation, communication, etc.)		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	500	0	0	0	0	0	0	0		
17	KRH_GOV-016	Develop and implement Water services infrastructure maintenance and rehabilitation programme	Develop and implement Water services infrastructure maintenance and rehabilitation programme		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	9,000	0	0	0	0	0	0	0		
18	KRH_GOV-029	Develop and Implement Infrastructure Asset management Strategies and Plans	Develop and Implement Infrastructure Asset management Strategies and Plans		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	9,000	0	0	0	0	0	0	0		

Water Services Development Plan

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)																Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation	Own	MIG		RBIG	ACIP	DR	MWIG	Other		
19	KRH_GOV-018	Develop and implement an organisational performance management system	Develop and implement an organisational performance management system		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	3,000	0	0	0	0	0	0	0		
20	KRH_GOV-021	Develop and implement a water resilience policy to improve water use efficiency	Develop and implement a water resilience policy to improve water use efficiency		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	1,500	0	0	0	0	0	0	0		
21	KRH_GOV-028	Develop and Implement a Leak detection and Repair Programme	Develop and Implement a Leak detection and Repair Programme		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	3,700	0	0	0	0	0	0	0		
22	KRH_GOV-022	Develop and implement a health and hygiene programme	Develop and implement a health and hygiene programme		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	1,000	0	0	0	0	0	0	0		
23	KRH_GOV-002	Develop and implement a comprehensive WCDM plan	Develop and implement a comprehensive WCDM plan		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	7,000	0	0	0	0	0	0	0		
24	KRH_GOV-001	Develop and implement a comprehensive O&M Plan to quantify the full resource (tools, equipment, staff and funds)	Develop and implement a comprehensive O&M Plan to quantify the full resource (tools, equipment, staff and funds)		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	1,500	0	0	0	0	0	0	0		

Water Services Development Plan

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)																Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation	Own	MIG		RBIG	ACIP	DR	MWIG	Other		
25	KRH_GOV-007	Develop / Review Wastewater Risk Abatement Plans	Develop / Review Wastewater Risk Abatement Plans		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	500	0	0	0	0	0	0	0		
26	KRH_GOV-027	Develop / review and implement revenue enhancement strategy	Develop / review and implement revenue enhancement strategy		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	2,500	0	0	0	0	0	0	0		
27	KRH_GOV-006	Develop / Improve Water Safety Plans	Develop / Improve Water Safety Plans		Governance	Water	Governance	N	N	N	N	N	N	N	N	N	N	N	N	N	N	500	0	0	0	0	0	0	0		
28	NA_Kar_03	Sutherland UDS to waterborne	Replace all UDS to waterborne, construction of lifting pump station		New Infrastructure	Sanitation	Internal Sanitation	Y	Y	Y	N	N	N	Y	N	N	N	N	N	Y	N	16,457	0	0	0	0	0	0	0		
29	NA_Kar_04	Eradication of conservancy tanks in Sutherland	Construct sewer reticulation, sewer pump stations and standby generator		New Infrastructure	Sanitation	Internal Sanitation	N	Y	Y	N	N	N	Y	N	N	N	N	N	Y	N	68,458	0	0	0	0	0	0	0		
30	NA_Kar_05	Williston bulk water supply	Exploration, drilling of boreholes, constructing of pumpmains		Water Security	Water	Source Development	Y	N	N	N	N	Y	N	N	N	N	N	N	N	N	50,000	0	0	0	0	0	0	0		
31	NA_Kar_06	Assessment and refurbishment of the dysfunctional reservoir and 2 boreholes that have reached the end of their lifespan in Fraserburg	Assessment and refurbishment of the dysfunctional reservoir and 2 boreholes that have reached the end of their lifespan in Fraserburg	Refurbish Infrastructure	Functionality	Water	Internal Bulk	N	N	N	N	Y	Y	N	N	N	N	N	N	N	N	1,124	0	0	0	0	0	0	0		

Water Services Development Plan

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)																Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation	Own	MIG		RBIG	ACIP	DR	MWIG	Other		
32	NA_Kar_07	Installation of telemetry at all Fraserburg infrastructure components	Intsallation of telemetry at all Fraserburg infrastructure components		Functionality	Water	Internal Bulk	N	N	Y	N	Y	N	Y	N	N	N	N	N	N	N	N	1,124	0	0	0	0	0	0	0	
33	NA_Kar_08	Replacement of all consumer water meters with pre-paid water meters	Replacement of all consumer water meters with pre-paid water meters	Upgrade Infrastructure	Functionality	Water	Internal Bulk	N	Y	N	N	N	N	N	N	N	N	Y	N	N	N	22,078	0	0	0	0	0	0	0		

Water Services Development Plan

Chapter 2:

Topic 1: Settlement Demographics & Public Amenities

Settlement Summary		
Section	Value	Assessment Score
1.1 Total Population	8229	90
1.2 Total Number of Households	2359	90
1.3 Average Household Size	3.4	90
1.4 Total Number of Settlements	5	90

Summary by Settlement Group			
Settlement Type	Settlements	Population	Households
Urban	5	8229	2359

Water Services Development Plan

Amenities Summary		
Description	Number per type	Assessment Score
Educational facilities	7	80
Health Facilities	9	80

Water Services Development Plan

Assessment Score						
Settlement Type		Number of settlements	Population per settlement type	Households per settlement type	Average Households size per settlement type	
Urban	Urban - Formal Town	4	7358	2117	3.35	90
Urban	Urban - Informal Settlements (Squatter Camp)	1	871	242	3.6	90
Total						90.0%

Topic 1 Master Plan		
Section	Is there a master plan to address this problem?	Does this plan address the plan address this problem 100%?
1.1 Settlements Summary	Yes	Yes
1.2 Summary by Settlement Group	Yes	Yes
1.3 Assessment Score by Settlement Type	Yes	Yes
1.4 Amenities Summary	No	No

Strategic Interpretation

Detail situation assessments per Topic element

1.1 Settlements Summary

Water Services Development Plan

Interpret Situation Assessment:	The 5 Year Water Services Reliability Implementation Plan, initiated by DWS, has recently been completed (August 2023). The household and population figures were confirmed with the WSA
---------------------------------	--

1.2 Summary by Settlement Group

Interpret Situation Assessment:	The 5 Year Water Services Reliability Implementation Plan, initiated by DWS, has recently been completed (August 2023). The household and population figures were confirmed with the WSA
---------------------------------	--

1.3 Assessment Score by Settlement Type

Interpret Situation Assessment:	The 5 Year Water Services Reliability Implementation Plan, initiated by DWS, has recently been completed (August 2023). The household and population figures were confirmed with the WSA
---------------------------------	--

1.4 Amenities Summary

Interpret Situation Assessment:	The WSA has indicated all education and health facilities have access to adequate water and sanitation facilities
---------------------------------	---

Business Element Report Items	Compliance Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
1.1 Settlements Summary	90	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100
1.2 Summary by Settlement Group	0	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100
1.3 Assessment Score by Settlement Type	90	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100

Water Services Development Plan

1.4 Amenities Summary	80	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100
Demand Overall Scoring Average																	100

WSDP FY2023: Strategies and Objectives

Karoo Hoogland

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
Settlement Demographics & Public Amenities									
	Verification of households and population figures within the WSA								
1.1	Annual review of the demographics and service level profile of the municipality	Annual update of WSDP Settlements Database	FY 2023 5 Year Reliability ImplementationPlan database which is part of the DWS Reference Framework database	KRH_GOV-024, Current review of Water Services Development Plan & Bulk Water Master Plan	Demographics and service level profile as recorded in 2023	Demographics and service level profile as recorded in 2024	Demographics and service level profile as recorded in 2025	Demographics and service level profile as recorded in 2026	Demographics and service level profile as recorded in 2027

Water Services Development Plan

Topic 2: Service Levels Profile

Direct Backlog (Water & Sanitation)		
	Totals	Assessment Score
Direct settlement backlog water house holds. Total house hold of settlement with a water need (irrelevant the type of need)	655	90
Direct settlement backlog water population. Total population of settlement with a water need (irrelevant the type of need)	2282	90
Direct settlement backlog sanitation house holds. Total house hold of settlement with a sanitation need (irrelevant the type of need)	410	90
Direct settlement backlog sanitation population. Total population of settlement with a sanitation need (irrelevant the type of need)	1475	90

Water Profile		
	Totals	Assessment Score
Water Services Infrastructure Supply Level Profile		
Piped water inside the dwelling/house-Households	3842	90
Piped water inside yard-Households	0	90
Piped water distance <200m - Households	155	90
Piped water distance <201m - Households	0	90
Borehole in the yard - Households	37	90
Rain-water tank in yard - Households	0	90
Water vendor-carrier/tanker - Households	0	90
Stagnant water - dam/pool - Households	12	90
Flowing water/spring/ stream/river - Households	0	90
Water Other - Households	0	90
Water Reliability Profile		
Water Supply System - Single Type	0	90
Water Supply System - Scheme based	5	90

Water Services Development Plan

Water Profile		
	Totals	Assessment Score
Total Number of Households having Reliable Service. (Interpret Direct Backlog field above)	1704	90
Total Number of Households NOT having Reliable Service. (Interpret Direct Backlog field above)	655	90
System Total Number of Households NOT having Reliable Service due to: Functionality (O&M and Management)	237	90
Total Number of Households NOT having Reliable Service due to: Resource	141	90
Total Number of Households NOT having Reliable Service due to: Infrastructure	0	90
Total Number of Households NOT having Reliable Service due to: Resource - Conservation & Demand Management	580	90
Total Number of Households NOT having Reliable Service due to: Resource - New Source	0	90
Total Number of Households NOT having Reliable Service due to: Infrastructure – UPGRADE/REFURBISHMENT	0	90
Total Number of Households NOT having Reliable Service due to: Infrastructure – EXTENSION	0	90
Total Number of Households NOT having Reliable Service due to: Infrastructure – NEW SCHEME	0	90
Total Number of Households NOT having Reliable Service due to: REPLACE OLD	0	90

Sanitation Profile		
	Totals	Assessment Score
Sanitation Service Infrastructure Supply Level Profile		
None - Households	0	90
Flush toilet (connected to sewerage system) - Households	714	90
Flush toilet (with septic tank) - Households	1015	90
Chemical Toilet - Households	0	90
Pit toilet with ventilation (VIP) - Households	0	90
Pit without ventilation - Households	0	90
Bucket toilet - Households	0	90
Sanitation Reliability Profile		
Household requiring VIP Refurbishment	0	90
Household requiring Existing Scheme Refurbishment	0	90
Household not having reliable service due to Functionality	0	90

Water Services Development Plan

Sanitation Profile		
	Totals	Assessment Score
Household not having reliable service due to Resource - Water Security	0	90
Infrastructure to be upgraded: Pit to VIP (HH)	0	90
Infrastructure to be upgraded: Buckets to waterborne (HH)	0	90
Infrastructure requirement: None to to waterborne. (HH)	0	90
Infrastructure to be upgraded: Buckets to VIP (HH)	0	90
Infrastructure to be upgraded: None to VIP (HH)	0	90
Infrastructure to be upgraded: Pit to waterborne (HH)	0	90
Infrastructure to be upgraded: VIPs to waterborne (HH)	0	90

	Waterstatus
Consumer types	
Educational facilities	7
Health Facilities	9
Grand Total	16

Water Services Development Plan

2.1 Water Services						
Associated Services Facility	Number of facilities	Facilities with Adequate services	Facilities with No services	Facilities with Inadequate services	Total Potential Cost (basic level) (RM)	Assessment Score
2.1.1 Education Plan						
Pre-Primary School	0	0	0	0	0.00	70
Primary School	0	0	0	0	0.00	70
Secondary School	0	0	0	0	0.00	70
Tertiary	0	0	0	0	0.00	70
Combined	0	0	0	0	0.00	70
Special Needs	0	0	0	0	0.00	70
ABET	0	0	0	0	0.00	70
Other	7	0	0	0	0.00	70
Total	7	0	0	0	0.00	
2.1.2 Health Plan						
Hospitals	0	0	0	0	0.00	70
Health Centers	0	0	0	0	0.00	70
Clinics	0	0	0	0	0.00	70
Other	9	0	0	0	0.00	70
Total	9	0	0	0	0.00	
2.2 Sanitation Services						
2.2.1 Education Plan						
Pre-Primary School	0	0	0	0	0.00	70
Primary School	0	0	0	0	0.00	70
Secondary School	0	0	0	0	0.00	70
Tertiary	0	0	0	0	0.00	70

Water Services Development Plan

Combined	0	0	0	0	0.00	70
Special Needs	0	0	0	0	0.00	70
ABET	0	0	0	0	0.00	70
Other	7	0	0	0	0.00	70
Total	7	0	0	0	0.00	
2.2.2 Health Plan						
Hospitals	0	0	0	0	0.00	70
Health Centers	0	0	0	0	0.00	70
Clinics	0	0	0	0	0.00	70
Other	9	9	0	0	0.00	70
Total	9	9	0	0	0.00	

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

Water Services Development Plan

Strategic Interpretation

Detail situation assessments per Topic element

Direct Backlog Water

Interpret Situation Assessment:	The 5 Year Water Services Reliability Implementation Plan, initiated by DWS, has recently been completed (August 2023). The number of households receiving or not receiving a reliable service has been confirmed during this process. Currently 655 households do not receive a reliable service or has a water backlog. All households have access to water supply with only upgrades and refurbishment of infrastructure that are required. The WSA also needs to establish processes to ensure the indigent register is updated regularly
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Water Services Infrastructure Supply Level Profile

Interpret Situation Assessment:	The 5 Year Water Services Reliability Implementation Plan, initiated by DWS, has recently been completed (August 2023). The number of households receiving or not receiving a reliable service has been confirmed during this process. Currently 655 households do not receive a reliable service or has a water backlog. All households have access to water supply with 277 households that require upgrades and refurbishment of infrastructure. In total 655 households do not have reliable water supply
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Sanitation Service Infrastructure Supply Level Profile

Interpret Situation Assessment:	The 5 Year Water Services Reliability Implementation Plan, initiated by DWS, has recently been completed (August 2023). 410 households have UDS sanitation system which the WSA intend to convert to conservancy tanks. Most of the households are served through septic tanks (1 015), 714 households have access to waterborne sanitation and 220 households have access to conservancy tanks
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Water Services: Education

Interpret Situation Assessment:	The WSA has indicated all education facilities have adequate water supply
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Sanitation Services: Education

Water Services Development Plan

Interpret Situation Assessment:	The WSA has indicated all education facilities have adequate sanitation supply
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Health and Educational Facilities

Interpret Situation Assessment:	Promote health and hygiene programmes in communities and at schools
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Direct Backlog Sanitation

Interpret Situation Assessment:	The 5 Year Water Services Reliability Implementation Plan, initiated by DWS, has recently been completed (August 2023). 410 households have UDS sanitation system which the WSA intend to convert to conservancy tanks. Most of the households are served through septic tanks (1 015), 714 households have access to waterborne sanitation and 220 households have access to conservancy tanks
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Water Reliability Profile

Interpret Situation Assessment:	The 5 Year Water Services Reliability Implementation Plan, initiated by DWS, has recently been completed (August 2023). The number of households receiving or not receiving a reliable service has been confirmed during this process. Currently 655 households do not receive a reliable service or has a water backlog. All households have access to water supply with 277 households that require upgrades and refurbishment of infrastructure. In total 655 households do not have reliable water supply
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Sanitation Reliability Profile

Interpret Situation Assessment:	The 5 Year Water Services Reliability Implementation Plan, initiated by DWS, has recently been completed (August 2023). 410 households have UDS sanitation system which the WSA intend to convert to conservancy tanks. Most of the households are served through septic tanks (1 015), 714 households have access to waterborne sanitation and 220 households have access to conservancy tanks
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Water Services: Health

Water Services Development Plan

Interpret Situation Assessment:	The WSA has indicated all health facilities have adequate water supply
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Sanitation Services: Health

Interpret Situation Assessment:	The WSA has indicated that all health facilities have adequate sanitation
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Business Element Report Items	Compliance Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
Direct Backlog Water	90	Yes	100	The WSA is currently implementing projects or are planning projects to ensure a reliable water supply. The indigent register needs to be updated	100	Yes	100	Yes	100	Yes	100	No	0	0	0	500	71.43
Water Services Infrastructure Supply Level Profile	90	Yes	100	The WSA is currently implementing projects or are planning projects to ensure a reliable water supply	100	Yes	100	Yes	100	Yes	100	No	0	0	0	500	71.43
Sanitation Service Infrastructure Supply Level Profile	90	Yes	100	Upgrade Williston WwTW and replace UDS facilities and conservancy tanks with full waterborne	100	Yes	100	Yes	100	Yes	100	No	0	0	0	500	71.43
Water Services: Education	70.77	No	100		0		0		0		0		0		0	0	100
Sanitation Services: Education	70.77	No	100		0		0		0		0		0		0	0	100
Health and Educational Facilities	0	Yes	100	Develop and implement health and hygiene programmes at the education facilities and communities	100	Yes	100	Yes	100	Yes	100	No	0	0	0	500	71.43
Direct Backlog Sanitation	0	Yes	100	Replace UDS facilities to full waterborne	100	Yes	100	Yes	100	Yes	100	No	0	0	0	500	71.43
Water Reliability Profile	0	Yes	100	The WSA is currently implementing projects or are planning projects to ensure a reliable water supply	100	Yes	100	Yes	100	Yes	100	No	100	No	0	600	85.71
Sanitation Reliability Profile	0	Yes	100	Replace UDS facilities with full waterborne	100	Yes	100	Yes	100	Yes	100	No	0	0	0	500	71.43
Water Services: Health	0	No	100		0		0		0		0		0		0	0	100
Sanitation Services: Health	0	No	100		0		0		0		0		0		0	0	100

Water Services Development Plan

Demand Overall Scoring Average

83.12

WSDP FY2023: Strategies and Objectives

Karoo Hoogland

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
Service Levels Profile									
	Keep track of household water and sanitation service requirements and eradicate the backlogs								
2.1	Develop an integrated housing and water services plan for the provision of reliable water services 90% of the time to 95% of all households	Number of households with a reliable water service	Currently 655 households do not receive a reliable service due to O&M (functionality), upgrades and refurbishment and WCDM requirements	NA_Kar_02, Sutherland bulk water supply	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to all households	
2.1	Develop an integrated housing and water services plan for the provision of reliable water services 90% of the time to 95% of all households	Number of households with a reliable water service	Currently 655 households do not receive a reliable service due to O&M (functionality), upgrades and refurbishment and WCDM requirements	NA_Kar_05, Williston bulk water supply	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to all households	
2.1	Develop an integrated housing and water services plan for the provision of reliable water services 90% of the time to 95% of all households	Number of households with a reliable water service	Currently 655 households do not receive a reliable service due to O&M (functionality), upgrades and refurbishment and WCDM requirements	NA_Kar_06, Assessment and refurbishment of the dysfunctional reservoir and 2 boreholes that have reached the end of their lifespan in Fraserburg	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to all households	

Water Services Development Plan

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
2.1	Develop an integrated housing and water services plan for the provision of reliable water services 90% of the time to 95% of all households	Number of households with a reliable water service	Currently 655 households do not receive a reliable service due to O&M (functionality), upgrades and refurbishment and WCDM requirements	NA_Kar_07, Installation of telemetry at all Fraserburg infrastructure components	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to 30% of the households not receiving a reliable service	Provide a reliable service to all households	
2.2	Annual review of the indigent register	Indigent register is updated regularly	Indigent register is in place	KRH_GOV-012, Review Indigent Policy and Indigent Register	Annual review of the indigent register	Annual review of the indigent register	Annual review of the indigent register	Annual review of the indigent register	Annual review of the indigent register
2.3	Develop and implement a strategy to replace all UDS sanitation systems to full waterborne	All UDS sanitation systems are replaced	410 households have UDS sanitation system which the WSA intend to convert to full waterborne system and 220 households having access to conservancy tanks which the WSA wants to convert to full waterborne sanitation system	NA_Kar_01, Upgrading of Williston wastewater treatment works	Upgrade 25% of bulk sanitation infrastructure to provide households with a higher level of sanitation	Upgrade 50% of bulk sanitation infrastructure to provide households with a higher level of sanitation	Upgrade 80% of bulk sanitation infrastructure to provide households with a higher level of sanitation	All households have access to a higher level of sanitation	

Water Services Development Plan

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
2.3	Develop and implement a strategy to replace all UDS sanitation systems to full waterborne	All UDS sanitation systems are replaced	410 households have UDS sanitation system which the WSA intend to convert to full waterborne system and 220 households having access to conservancy tanks which the WSA wants to convert to full waterborne sanitation system	NA_Kar_03, Sutherland UDS to waterborne	Upgrade 25% of bulk sanitation infrastructure to provide households with a higher level of sanitation	Upgrade 50% of bulk sanitation infrastructure to provide households with a higher level of sanitation	Upgrade 80% of bulk sanitation infrastructure to provide households with a higher level of sanitation	All households have access to a higher level of sanitation	
2.3	Develop and implement a strategy to replace all UDS sanitation systems to full waterborne	All UDS sanitation systems are replaced	410 households have UDS sanitation system which the WSA intend to convert to full waterborne system and 220 households having access to conservancy tanks which the WSA wants to convert to full waterborne sanitation system	NA_Kar_04, Eradication of conservancy tanks in Sutherland	Upgrade 25% of bulk sanitation infrastructure to provide households with a higher level of sanitation	Upgrade 50% of bulk sanitation infrastructure to provide households with a higher level of sanitation	Upgrade 80% of bulk sanitation infrastructure to provide households with a higher level of sanitation	All households have access to a higher level of sanitation	

Water Services Development Plan

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
2.3	Develop and implement a strategy to replace all UDS sanitation systems to full waterborne	All UDS sanitation systems are replaced	410 households have UDS sanitation system which the WSA intend to convert to full waterborne system and 220 households having access to conservancy tanks which the WSA wants to convert to full waterborne sanitation system	WSIG-40, Fraserburg 165 stands sewer project	Upgrade 25% of bulk sanitation infrastructure to provide households with a higher level of sanitation	Upgrade 50% of bulk sanitation infrastructure to provide households with a higher level of sanitation	Upgrade 80% of bulk sanitation infrastructure to provide households with a higher level of sanitation	All households have access to a higher level of sanitation	

Water Services Development Plan

Topic 3: Water Services Asset Management

Yes No Grid		
Question	Yes	Assessment Score

3.1 General Information		
3.1.1 Is there an Asset Management plan	True	80
3.1.2 Is there a disaster management plan	True	80
3.1.3 Is there a plan in place to manage untreated effluent	False	30

Questions										
Question	B	AP	WTW	WP	SP	WL	SL	R	WWTW	Assessment

Water Services Development Plan

										Score
[section]										
3.1.1 Total number of components / km of pipeline / units	48	1	0	3	4	0	0	14	3	50
3.2.1.1 Previous incidents including Security Problems (Regular)		0	0	0	0			0	0	30
3.2.1.2 Previous incidents including Security Problems (Periodic)		0	0	0	0			0	0	30
3.2.1.3 Previous incidents including Security Problems (Sporadic)		1	0	3	4			14	3	50
3.2.1.4 Previous incidents including Security Problems (None)		0	0	0	0			0	0	30
3.2.2.1 Safety inspection performed (Regular)		0	0	0	0			0	0	30
3.2.2.2 Safety inspection performed (Periodic)		0	0	0	0			0	0	30
3.2.2.3 Safety inspection performed (Sporadic)		1	0	3	4			14	3	50
3.2.2.4 Safety inspection performed (None)		0	0	0	0			0	0	30
3.2.5 Average Operating hours per day (X hrs)										30
3.3.1.1 General physical condition: Dysfunctional	0	0	0	1	0	0	0	2	0	50

Water Services Development Plan

3.3.1.2 General physical condition: Operational	46	1	0	2	4	0	0	12	2	50
3.3.1.3 General physical condition: Prime Condition	2	0	0	0	0	0	0	0	1	50
3.3.1.4 General physical condition: Vandalised	0	0	0	0	0	0	0	0	0	30
3.3.2 Number of breakages / failures per year	0	0	0	0	0	0	0	0	0	30
3.3.3 Total refurbishment needs %	39%	0	0	60%	45%	0%	0	56%	33%	60
3.3.4 Total refurbishment needs cost (RM)	21.46	108,947.81	0	8.46	0.50	0.04	0	4.60	14.58	60
3.3.4.1 Refurbishment cost for 5 year	0	0	0	4.1836408	0	0	0	2.12665392	0	60
3.3.4.2 Refurbishment cost for 10 year	0.9678876	0	0	0.3324012	0	0	0	1.41202731	7.2904806	60
3.3.4.3 Refurbishment cost for 15 year	20.4871536	0	0	2.0918204	0.50003083	0	0	2.3754342	7.2904806	60
3.3.5 Total replacement needs %	40%	0	0	30%	20%	20%	0	29%	20%	60
3.3.6 Total replacement needs cost (RM)	25.01	0	0	4.39	0.22	0.08	0	3.18	9.72	60
3.3.6.1 Replacement cost for 5 year	0	0	0	2.6147755	389514.77	0	0	8631168.996 65392	0	60

Water Services Development Plan

3.3.6.2 Replacement cost for 10 year	1.2905168	0	0	0.3982457	0	0	0	1.17821797	6.0754005	60
3.3.6.3 Replacement cost for 15 year	21.9694932	0	0	1.1567106	0.22052856	0.07901045	0	15.09657478	19.9550403	60
3.3.7 Total New development cost required	0	0	0	0	0	0	0	0	0	60
3.3.7.1 New development cost for 5 year	0	0	0	0	0	0	0	0	0	60
3.3.7.2 New development cost for 10 year	0	0	0	0	0	0	0	0	0	60
3.3.7.3 New development cost for 15 year	0	0	0	0	0	0	0	0	0	60
3.3.8 % Of Components already reached useful life	31%	0%	0	0%	0%	0%	0	7%	0%	60
3.3.9 % Whereoff the WSA Self is the Current Owner	75%	0%	0	100%	100%	0%	0	93%	100%	60
3.3.10 % Whereoff the WSA Self is Current Operator	75%	0%	0	100%	100%	0%	0	93%	100%	60
3.4.1 % Expected total lifespan: Short (1-3 yrs)	31.25	0	0	0	0	0	0	0	0	30
3.4.2 % Expected total lifespan: Medium (3 - 10 yrs)	4.17	0	0	0	0	0	0	0	0	30
3.4.3 % Expected total lifespan: Long (10 - 20 yrs)	64.58	0	0	0	0	0	0	0	0	30

Water Services Development Plan

Sanitation Schemes		
Sanitation Schemes	Green Drop	Assessment Score
FRASERBURG	False	
SUTHERLAND	False	
WILLISTON	False	

Water Services Development Plan

Water Schemes		
Water Schemes	Blue Drop	Assessment Score
FRASERBURG	False	
SUTHERLAND	False	
WILLISTON	False	
WSA Level		

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

Water Services Development Plan

Strategic Interpretation

Detail situation assessments per Topic element

3.1 General Information

Interpret Situation Assessment:	The WSA has an Asset Management Strategy and Plan in place which is reviewed annually. The WSA has its own Disaster Management Plan in place but the WSA, together with the Namakwa DM, also have disaster management plans in place. Water Service Infrastructure Maintenance plans and Risk Abatement Plans are not in place. The asset register was prepared in 2022 but needs to be updated annually to reflect the current status of infrastructure
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3.2 Operation

Interpret Situation Assessment:	There are no safety inspectors at municipal level. A Water Safety Plan is not in place
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3.3 Functionality Observation

Interpret Situation Assessment:	The financial asset register was done in 2022. The Technical Valuation Register (TVR) is important to be provided together with the financial asset register to ensure the accuracy on the location of all infrastructure assets
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3.4 Asset Assessment Spectrum

Interpret Situation Assessment:	The WSA does not have a plan in place to maintain any water services infrastructure
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3.5 Water and Sanitation schemes

Interpret Situation Assessment:	The WSA supplies water and sanitation to its consumers through various water supply and wastewater schemes. Green Drop scores are very poor. All three water supply systems achieved low Blue Drop Risk Ratings. Repair and maintenance of the water distribution network take place mainly on a reactive basis, based on customer requests and emergency repair work as and when required
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Water Services Development Plan

Business Element Report Items	Compliance Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
3.1 General Information	60	Yes	100	The WSA is to develop all required plans	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
3.2 Operation	34.44	Yes	100	Ensure Water Safety Plans are in place for all schemes	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
3.3 Functionality Observation	55.91	Yes	100	Provision of the Technical Valuation Register together with the asset register when the asset register is reviewed	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
3.4 Asset Assessment Spectrum	30	Yes	100	The WSA to develop and implement a water services infrastructure maintenance and rehabilitation programme	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
3.5 Water and Sanitation schemes	0	Yes	100	The WSA needs to improve its Blue and Green Drop status and obtain certification	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
Demand Overall Scoring Average																71.43	

WSDP FY2023: Strategies and Objectives

Karoo Hoogland

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
Water Services Asset Management									
	To manage water services assets to ensure sustainable, reliable and safe water and sanitation services to all residents								

Water Services Development Plan

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
3.1	Maintain excellent asset management practices by implementing the Asset Management Policy and Infrastructure Maintenance and Rehabilitation Programme	Develop an Asset Management Policy and Infrastructure Maintenance and Rehabilitation Programme and keep it up to date	An Asset Management Policy is in place and is updated annually. The asset register is also kept up to date. An Infrastructure Maintenance and Rehabilitation Programme is not in place	KRH_GOV-016, Develop and implement Water services infrastructure maintenance and rehabilitation programme	Continue to review Asset Management Policy annual and develop an Infrastructure Maintenance Rehabilitation Programme	Maintain assets through the implementation of the Infrastructure Maintenance and Rehabilitation ProgrammeAnnually review Asset Management Plan	Maintain assets through the implementation of the Infrastructure Maintenance and Rehabilitation ProgrammeAnnually review Asset Management Plan	Maintain assets through the implementation of the Infrastructure Maintenance and Rehabilitation ProgrammeAnnually review Asset Management Plan	Maintain assets through the implementation of the Infrastructure Maintenance and Rehabilitation ProgrammeAnnually review Asset Management Plan
3.1	Maintain excellent asset management practices by implementing the Asset Management Policy and Infrastructure Maintenance and Rehabilitation Programme	Develop an Asset Management Policy and Infrastructure Maintenance and Rehabilitation Programme and keep it up to date	An Asset Management Policy is in place and is updated annually. The asset register is also kept up to date. An Infrastructure Maintenance and Rehabilitation Programme is not in place	KRH_GOV-029, Develop and Implement Infrastructure Asset management Strategies and Plans	Continue to review Asset Management Policy annual and develop an Infrastructure Maintenance Rehabilitation Programme	Maintain assets through the implementation of the Infrastructure Maintenance and Rehabilitation ProgrammeAnnually review Asset Management Plan	Maintain assets through the implementation of the Infrastructure Maintenance and Rehabilitation ProgrammeAnnually review Asset Management Plan	Maintain assets through the implementation of the Infrastructure Maintenance and Rehabilitation ProgrammeAnnually review Asset Management Plan	Maintain assets through the implementation of the Infrastructure Maintenance and Rehabilitation ProgrammeAnnually review Asset Management Plan
3.2	Maintain bulk water and sanitation infrastructure for all water and sanitation schemes	Complete or embark on bulk upgrade or refurbishment projects	Continue with bulk upgrade or refurbishment projects	KRH_GOV-016, Develop and implement Water services infrastructure maintenance and rehabilitation programme	Assign resources and establish procedures to appoint service providers to proceed with bulk upgrade and refurbishment projects	Implement projects	Implement projects	Implement projects	Implement projects

Water Services Development Plan

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
3.2	Maintain bulk water and sanitation infrastructure for all water and sanitation schemes	Complete or embark on bulk upgrade or refurbishment projects	Continue with bulk upgrade or refurbishment projects	KRH_GOV-029, Develop and Implement Infrastructure Asset management Strategies and Plans	Assign resources and establish procedures to appoint service providers to proceed with bulk upgrade and refurbishment projects	Implement projects	Implement projects	Implement projects	Implement projects
3.3	Address ageing infrastructure	Develop and implement Asset Management Strategy and Plan and Maintenance and Rehabilitation Programme	Ageing infrastructure is leading to households not receiving a reliable service	KRH_GOV-016, Develop and implement Water services infrastructure maintenance and rehabilitation programme	Develop an Infrastructure Asset Management Strategy and Plan and develop an Infrastructure Maintenance and Rehabilitation Programme	Implement Asset Management Strategy together with the Infrastructure Maintenance Rehabilitation Programme	Implement Asset Management Strategy together with the Infrastructure Maintenance Rehabilitation Programme	Implement Asset Management Strategy together with the Infrastructure Maintenance Rehabilitation Programme	Implement Asset Management Strategy together with the Infrastructure Maintenance Rehabilitation Programme
3.3	Address ageing infrastructure	Develop and implement Asset Management Strategy and Plan and Maintenance and Rehabilitation Programme	Ageing infrastructure is leading to households not receiving a reliable service	KRH_GOV-029, Develop and Implement Infrastructure Asset management Strategies and Plans	Develop an Infrastructure Asset Management Strategy and Plan and develop an Infrastructure Maintenance and Rehabilitation Programme	Implement Asset Management Strategy together with the Infrastructure Maintenance Rehabilitation Programme	Implement Asset Management Strategy together with the Infrastructure Maintenance Rehabilitation Programme	Implement Asset Management Strategy together with the Infrastructure Maintenance Rehabilitation Programme	Implement Asset Management Strategy together with the Infrastructure Maintenance Rehabilitation Programme
3.4	Improve Blue Drop status and obtain Blue Drop Certification	Blue Drop Status / Risk Rating	2022 Blue Drop Risk Rating: 31.6% (average)	KRH_GOV-015, Improve Blue Drop status and obtain Blue Drop certification	2022 Blue Drop Risk Rating: 31.6%	Improve %BDRR	Improve %BDRR	Improve %BDRR	Obtain Blue Drop Certification

Water Services Development Plan

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
3.5	Improve Green Drop status and obtain Green Drop Certification	Green Drop Score	2021 Green Drop Score: 11% (average)The lack of technical capacity presents a weak link in the WSA. The WwTWs do not perform any operational monitoring.	KRH_GOV-008, Improve Green Drop status and obtain Green Drop certification	2022 Green Drop Score: 11%	Improve Green Drop Score: 25%	Improve Green Drop Score: 45%	Improve Green Drop Score: 60%	Improve Green Drop Score and obtain Green Drop Certification
3.5	Improve Green Drop status and obtain Green Drop Certification	Green Drop Score	2021 Green Drop Score: 11% (average)The lack of technical capacity presents a weak link in the WSA. The WwTWs do not perform any operational monitoring.	KRH_GOV-007, Develop / Review Wastewater Risk Abatement Plans	2022 Green Drop Score: 11%	Improve Green Drop Score: 25%	Improve Green Drop Score: 45%	Improve Green Drop Score: 60%	Improve Green Drop Score and obtain Green Drop Certification

Water Services Development Plan

Topic 4: Water Services O&M

In Place	Assesement Score			
4.1 Operation & Maintenance Plan				
Is There a Operation and Maintenance Plan?				
True	80			
Phase	Compliance	StatusQuo	Impact	Assesement Score
4.2 Resources				
4.2.1 Existing Groundwater Infrastructure				
Operation	Staff	Minimum basic requirement	Medium/High	50
Maintenance	Staff	Minimum basic requirement	Medium/High	50
Operation	External resources	Not Required	No Impact	70
Maintenance	External resources	Not Required	No Impact	70
Operation	Spare Parts	Minimum basic requirement	Medium/High	50
Maintenance	Spare Parts	Minimum basic requirement	Medium/High	0
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	0
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	50
Operation	Budget	Minimum basic requirement	Critical	10
Maintenance	Budget	Minimum basic requirement	Critical	10
4.2 Resources				
4.2.2 Existing Surface Water Infrastructure				
Operation	Staff	Not Required		70

Water Services Development Plan

Maintenance	Staff	Not Required		70
Operation	External resources	Not Required		70
Maintenance	External resources	Not Required		70
Operation	Spare Parts	Not Required		70
Maintenance	Spare Parts	Not Required		70
Operation	Tools & Equipment	Not Required		70
Maintenance	Tools & Equipment	Not Required		70
Operation	Budget	Not Required		70
Maintenance	Budget	Not Required		70
4.2 Resources				
4.2.3 Existing Waste Water Treatment Works Infrastructure				
Operation	Staff	Minimum basic requirement	Medium/High	50
Maintenance	Staff	Minimum basic requirement	Medium/High	50
Operation	External resources	Not Required	No Impact	70
Maintenance	External resources	Not Required	No Impact	70
Operation	Spare Parts	Minimum basic requirement	Medium/High	50
Maintenance	Spare Parts	Minimum basic requirement	Medium/High	50
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	50
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	50
Operation	Budget	Minimum basic requirement	Critical	10
Maintenance	Budget	Minimum basic requirement	Critical	10
4.2 Resources				
4.2.4 Existing Water Treatment Works Infrastructure				
Operation	Staff	Not Required		70
Maintenance	Staff	Not Required		70
Operation	External resources	Not Required		70
Maintenance	External resources	Not Required		70
Operation	Spare Parts	Not Required		70
Maintenance	Spare Parts	Not Required		70
Operation	Tools & Equipment	Not Required		70
Maintenance	Tools & Equipment	Not Required		70

Water Services Development Plan

Operation	Budget	Not Required		70
Maintenance	Budget	Not Required		70
4.2 Resources				
4.2.5 Existing Pump Station Infrastructure				
Operation	Staff	Minimum basic requirement	Medium/High	50
Maintenance	Staff	Minimum basic requirement	Medium/High	50
Operation	External resources	Not Required	No Impact	70
Maintenance	External resources	Not Required	No Impact	70
Operation	Spare Parts	Minimum basic requirement	Medium/High	50
Maintenance	Spare Parts	Minimum basic requirement	Medium/High	50
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	50
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	50
Operation	Budget	Above minimum requirement	Critical	10
Maintenance	Budget	Above minimum requirement	Critical	10
4.2 Resources				
4.2.6 Existing Bulk Pipeline Infrastructure				
Operation	Staff	Minimum basic requirement	Medium/High	50
Maintenance	Staff	Minimum basic requirement	Medium/High	50
Operation	External resources	Not Required	No Impact	70
Maintenance	External resources	Not Required	No Impact	70
Operation	Spare Parts	Minimum basic requirement	Medium/High	50
Maintenance	Spare Parts	Minimum basic requirement	Medium/High	50
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	50
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	50
Operation	Budget	Minimum basic requirement	Critical	10
Maintenance	Budget	Minimum basic requirement	Critical	10
4.2 Resources				
4.2.7 Existing Tower & Reservoir Infrastructure				
Operation	Staff	Minimum basic requirement	Medium/High	50
Maintenance	Staff	Minimum basic requirement	Medium/High	50
Operation	External resources	Not Required	No Impact	70

Water Services Development Plan

Maintenance	External resources	Not Required	No Impact	70
Operation	Spare Parts	Minimum basic requirement	Medium/High	50
Maintenance	Spare Parts	Minimum basic requirement	Medium/High	50
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	50
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	50
Operation	Budget	Minimum basic requirement	Critical	10
Maintenance	Budget	Minimum basic requirement	Critical	10
4.2 Resources				
4.2.8 Existing Reticulation Infrastructure				
Operation	Staff	Minimum basic requirement	Medium/High	50
Maintenance	Staff	Minimum basic requirement	Medium/High	50
Operation	External resources	Not Required	No Impact	70
Maintenance	External resources	Not Required	No Impact	70
Operation	Spare Parts	Minimum basic requirement	Medium/High	50
Maintenance	Spare Parts	Minimum basic requirement	Medium/High	50
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	50
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	50
Operation	Budget	Minimum basic requirement	Critical	10
Maintenance	Budget	Minimum basic requirement	Critical	10
4.3 Information				
4.3.1 Existing Groundwater Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Medium/High	10
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	10
Operation	Asset Register	Minimum basic requirement	Medium/High	30
Maintenance	Asset Register	Minimum basic requirement	Medium/High	30
Operation	As-Built info.	Below Minimum requirement	Medium/High	10
Maintenance	As-Built info.	Below Minimum requirement	Medium/High	10
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	30
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	30
Operation	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30

Water Services Development Plan

4.3 Information				
4.3.2 Existing Surface Water Infrastructure				
Operation	Manuals Available	Not Required		70
Maintenance	Manuals Available	Not Required		70
Operation	Asset Register	Not Required		70
Maintenance	Asset Register	Not Required		70
Operation	As-Built info.	Not Required		70
Maintenance	As-Built info.	Not Required		70
Operation	Tools & Equipment	Not Required		70
Maintenance	Tools & Equipment	Not Required		70
Operation	Contingency & Safety Plan	Not Required		70
Maintenance	Contingency & Safety Plan	Not Required		70
4.3 Information				
4.3.3 Existing Water Treatment Works Infrastructure				
Operation	Manuals Available	Not Required		70
Maintenance	Manuals Available	Not Required		70
Operation	Asset Register	Not Required		70
Maintenance	Asset Register	Not Required		70
Operation	As-Built info.	Not Required		70
Maintenance	As-Built info.	Not Required		70
Operation	Tools & Equipment	Not Required		70
Maintenance	Tools & Equipment	Not Required		70
Operation	Contingency & Safety Plan	Not Required		70
Maintenance	Contingency & Safety Plan	Not Required		70
4.3 Information				
4.3.4 Existing Waste Water Treatment Works Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Medium/High	10
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	10
Operation	Asset Register	Minimum basic requirement	Medium/High	30
Maintenance	Asset Register	Minimum basic requirement	Medium/High	30
Operation	As-Built info.	Below Minimum requirement	Medium/High	10

Water Services Development Plan

Maintenance	As-Built info.	Below Minimum requirement	Medium/High	10
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	30
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	30
Operation	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30
4.3 Information				
4.3.5 Existing Pump Station Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Medium/High	10
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	10
Operation	Asset Register	Minimum basic requirement	Medium/High	30
Maintenance	Asset Register	Minimum basic requirement	Medium/High	30
Operation	As-Built info.	Below Minimum requirement	Medium/High	10
Maintenance	As-Built info.	Below Minimum requirement	Medium/High	10
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	30
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	30
Operation	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30
4.3 Information				
4.3.6 Existing Bulk Pipeline Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Medium/High	10
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	10
Operation	Asset Register	Minimum basic requirement	Medium/High	30
Maintenance	Asset Register	Minimum basic requirement	Medium/High	30
Operation	As-Built info.	Below Minimum requirement	Medium/High	10
Maintenance	As-Built info.	Below Minimum requirement	Medium/High	10
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	30
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	30
Operation	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30
4.3 Information				
4.3.7 Existing Tower & Reservoir Infrastructure				

Water Services Development Plan

Operation	Manuals Available	Below Minimum requirement	Medium/High	10
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	10
Operation	Asset Register	Minimum basic requirement	Medium/High	30
Maintenance	Asset Register	Minimum basic requirement	Medium/High	30
Operation	As-Built info.	Below Minimum requirement	Medium/High	10
Maintenance	As-Built info.	Below Minimum requirement	Medium/High	10
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	30
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	30
Operation	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30
4.3 Information				
4.3.8 Existing Reticulation Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Medium/High	10
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	10
Operation	Asset Register	Minimum basic requirement	Medium/High	30
Maintenance	Asset Register	Minimum basic requirement	Medium/High	30
Operation	As-Built info.	Below Minimum requirement	Medium/High	10
Maintenance	As-Built info.	Below Minimum requirement	Medium/High	10
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	30
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	30
Operation	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Medium/High	30
4.4 Activity Control & Management				
4.4.1 Existing Groundwater Infrastructure				
Operation	Procedures	Minimum basic requirement	Medium/High	30
Maintenance	Procedures	Minimum basic requirement	Medium/High	30
Operation	Record keeping in place	Below Minimum requirement	Medium/High	10
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	10
Operation	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Maintenance	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Operation	Risk Management	Minimum basic requirement	Medium/High	30

Water Services Development Plan

Maintenance	Risk Management	Minimum basic requirement	Medium/High	30
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30
4.4 Activity Control & Management				
4.4.2 Existing Surface water infrastructure				
Operation	Procedures	Not Required		70
Maintenance	Procedures	Not Required		70
Operation	Record keeping in place	Not Required		70
Maintenance	Record keeping in place	Not Required		70
Operation	Quality Control procedures established	Not Required		70
Maintenance	Quality Control procedures established	Not Required		70
Operation	Risk Management	Not Required		70
Maintenance	Risk Management	Not Required		70
Operation	Reporting (data analysis & report generation est.)	Not Required		70
Maintenance	Reporting (data analysis & report generation est.)	Not Required		70
4.4 Activity Control & Management				
4.4.3 Existing Water Treatment Works infrastructure				
Operation	Procedures	Not Required		70
Maintenance	Procedures	Not Required		70
Operation	Record keeping in place	Not Required		70
Maintenance	Record keeping in place	Not Required		70
Operation	Quality Control procedures established	Not Required		70
Maintenance	Quality Control procedures established	Not Required		70
Operation	Risk Management	Not Required		70
Maintenance	Risk Management	Not Required		70
Operation	Reporting (data analysis & report generation est.)	Not Required		70
Maintenance	Reporting (data analysis & report generation est.)	Not Required		70
4.4 Activity Control & Management				
4.4.4 Existing Waste Water Treatment Works infrastructure				
Operation	Procedures	Minimum basic requirement	Medium/High	30
Maintenance	Procedures	Minimum basic requirement	Medium/High	30

Water Services Development Plan

Operation	Record keeping in place	Below Minimum requirement	Medium/High	10
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	10
Operation	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Maintenance	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Operation	Risk Management	Minimum basic requirement	Medium/High	30
Maintenance	Risk Management	Minimum basic requirement	Medium/High	30
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30
4.4 Activity Control & Management				
4.4.5 Existing Pump Station infrastructure				
Operation	Procedures	Minimum basic requirement	Medium/High	30
Maintenance	Procedures	Minimum basic requirement	Medium/High	30
Operation	Record keeping in place	Below Minimum requirement	Medium/High	10
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	10
Operation	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Maintenance	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Operation	Risk Management	Minimum basic requirement	Medium/High	30
Maintenance	Risk Management	Minimum basic requirement	Medium/High	30
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30
4.4 Activity Control & Management				
4.4.6 Existing Bulk Pipeline infrastructure				
Operation	Procedures	Minimum basic requirement	Medium/High	30
Maintenance	Procedures	Minimum basic requirement	Medium/High	30
Operation	Record keeping in place	Below Minimum requirement	Medium/High	10
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	10
Operation	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Maintenance	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Operation	Risk Management	Minimum basic requirement	Medium/High	30
Maintenance	Risk Management	Minimum basic requirement	Medium/High	30
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30

Water Services Development Plan

Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30
4.4 Activity Control & Management				
4.4.7 Existing Tower & Reservoir infrastructure				
Operation	Procedures	Minimum basic requirement	Medium/High	30
Maintenance	Procedures	Minimum basic requirement	Medium/High	30
Operation	Record keeping in place	Below Minimum requirement	Medium/High	10
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	10
Operation	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Maintenance	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Operation	Risk Management	Minimum basic requirement	Medium/High	30
Maintenance	Risk Management	Minimum basic requirement	Medium/High	30
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30
4.4 Activity Control & Management				
4.4.8 Existing Reticulation infrastructure				
Operation	Procedures	Minimum basic requirement	Medium/High	30
Maintenance	Procedures	Minimum basic requirement	Medium/High	30
Operation	Record keeping in place	Below Minimum requirement	Medium/High	10
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	10
Operation	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Maintenance	Quality Control procedures established	Minimum basic requirement	Medium/High	30
Operation	Risk Management	Minimum basic requirement	Medium/High	30
Maintenance	Risk Management	Minimum basic requirement	Medium/High	30
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	30

Water Services Development Plan

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

Strategic Interpretation

Detail situation assessments per Topic element

4.1 Operation & Maintenance Plan

Interpret Situation Assessment:	Operation and maintenance activities are not taking place. Lack of staff, skills and budget contributes to this issue. Currently system maintenance are conducted in a reactive manner instead of doing it through a proactive maintenance programme. Load shedding has a major effect on the supply of water. The WSA is in the process to develop an O&M Plan and are busy to update the organogram for approval
---------------------------------	--

4.1.1 Is There an Operation and Maintenance Plan?

Interpret Situation Assessment:	An Operation and Maintenance Plan is not in place yet but the WSA is in the process to develop an O&M Plan and is also busy to update the organogram for approval
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4.2 Resources

Interpret Situation Assessment:	Lack of skilled O&M staff, lack of tools and budget to perform daily operations
---------------------------------	---

Water Services Development Plan

4.3 Information

Interpret Situation Assessment:	As-builts / manuals of infrastructure is not available
---------------------------------	--

4.4 Activity Control & Management

Interpret Situation Assessment:	No proper record-keeping or monitoring and evaluation of service delivery to ensure customers have a functional and reliable customer care system
---------------------------------	---

Business Element Report Items	Compliance Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressin g this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
4.1 Operation & Maintenance Plan	80	Yes	100	Develop and implement a comprehensive O & M plan (inclusive of tools, equipment, staff, and funds	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
4.1.1 Is There an Operation and Maintenance Plan?	50.75	Yes	100	The WSA needs to budget for the development and implementation of a comprehensive O&M Plan	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
4.2 Resources	34	Yes	100	Lack of skilled O&M staff, lack of tools and budget to preform daily operations is a concern	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
4.3 Information	37	Yes	100	Develop a proper registry / archive to safe-keep information	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
4.4 Activity Control & Management	0	Yes	100	Monitor and implement a customer care system	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
Demand Overall Scoring Average																71.43	

WSDP FY2023: Strategies and Objectives

Karoo Hoogland

Objective	Key	Baseline (2022	WSDP	WSDP	WSDP	WSDP	WSDP
			FY2023	FY2024	FY2025	FY2026	FY2027
Water Services O&M							

Water Services Development Plan

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
Provide sustainable and affordable water services to all users by maintaining the water services infrastructure									
4.1	Develop a comprehensive O&M plan to quantify the full resource (tools, equipment, staff, funds) requirements for the operations and maintenance function	Adopt and implement the O&M Plan	An O&M Plan is in the process to be developed and the WSA is busy with updating the organogram	KRH_GOV-001, Develop and implement a comprehensive O&M Plan to quantify the full resource (tools, equipment, staff and funds)	Develop a comprehensive O&M Plan and have the plan Council approved	Implement approved O&M plan	Implement approved O&M plan	Implement approved O&M plan	Implement approved O&M plan
4.2	Prioritise improved maintenance and rehabilitation of infrastructure	Water services infrastructure maintenance and rehabilitation programme is established	Infrastructure and maintenance rehabilitation programme is not in place	KRH_GOV-016, Develop and implement Water services infrastructure maintenance and rehabilitation programme	Develop Infrastructure Maintenance and Rehabilitation Programme	Implement Infrastructure Maintenance and Rehabilitation Programme	Implement Infrastructure Maintenance and Rehabilitation Programme	Implement Infrastructure Maintenance and Rehabilitation Programme	Implement Infrastructure Maintenance and Rehabilitation Programme
4.3	Improve Blue Drop status and obtain Blue Drop certification	Blue Drop Status / Risk Rating	2022 Blue Drop Risk Rating: 31.6% (average)	KRH_GOV-015, Improve Blue Drop status and obtain Blue Drop certification	2022 Blue Drop Risk Rating: 31.6%	Improve %BDRR	Improve %BDRR	Improve %BDRR	Obtain Blue Drop Certification
4.4	Improve Green Drop status and obtain Green Drop Certification	Green Drop Status / Risk Rating	2021 Green Drop Score: 11% (average)The lack of technical capacity presents a weak link in the WSA. The WwTWs do not perform any operational monitoring.	KRH_GOV-007, Develop / Review Wastewater Risk Abatement Plans	2022 Green Drop Score: 11%	Improve Green Drop Score: 25%	Improve Green Drop Score: 45%	Improve Green Drop Score: 60%	Improve Green Drop Score and obtain Green Drop Certification

Water Services Development Plan

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
4.4	Improve Green Drop status and obtain Green Drop Certification	Green Drop Status / Risk Rating	2021 Green Drop Score: 11% (average)The lack of technical capacity presents a weak link in the WSA. The WwTWs do not perform any operational monitoring.	KRH_GOV-008, Improve Green Drop status and obtain Green Drop certification	2022 Green Drop Score: 11%	Improve Green Drop Score: 25%	Improve Green Drop Score: 45%	Improve Green Drop Score: 60%	Improve Green Drop Score and obtain Green Drop Certification

Water Services Development Plan

Topic 5: Conservation & Demand Management

Topic 5.1: Water Resource Management

Demand Info		
Question	Resource Available	Assessment Score
5.1 Reducing unaccounted water and water inefficiencies		
5.1.1 Night flow metering	0	10
5.1.2 Day flow metering	0	10
5.1.3 Reticulation leaks	1	60
5.1.4 Illegal connections	1	60
5.1.5 Un-metered connections	0	60
5.2 Leak and meter repair programmes. Consumer units targeted by:		

Water Services Development Plan

5.2.1 Leak repair assistance programme	0	10
5.2.2 Retro-fitting of water inefficient toilets	0	10
5.2.3 Meter repair programme	0	10
5.3 Consumer/end-use demand management: Public Information & Education Programmes		
5.3.1 Schools targeted by education programmes	0	10
5.3.2 Consumers targeted by public information programmes	0	10

Demand Info Question 8		
Question	Number of Settlements	Assessment Score
Conjunctive use of surface - and groundwater		
893	5	30
894	0	10

Water Services Development Plan

Demand Info Question 9		
Question	Yes/No	Assessment Score
5.5 Working for Water		
Is there a Working for Water Programme in place:	0	80

Demand Info Question 10	
Project Name	Assessment Score
Provide List of Projects	
No projects	

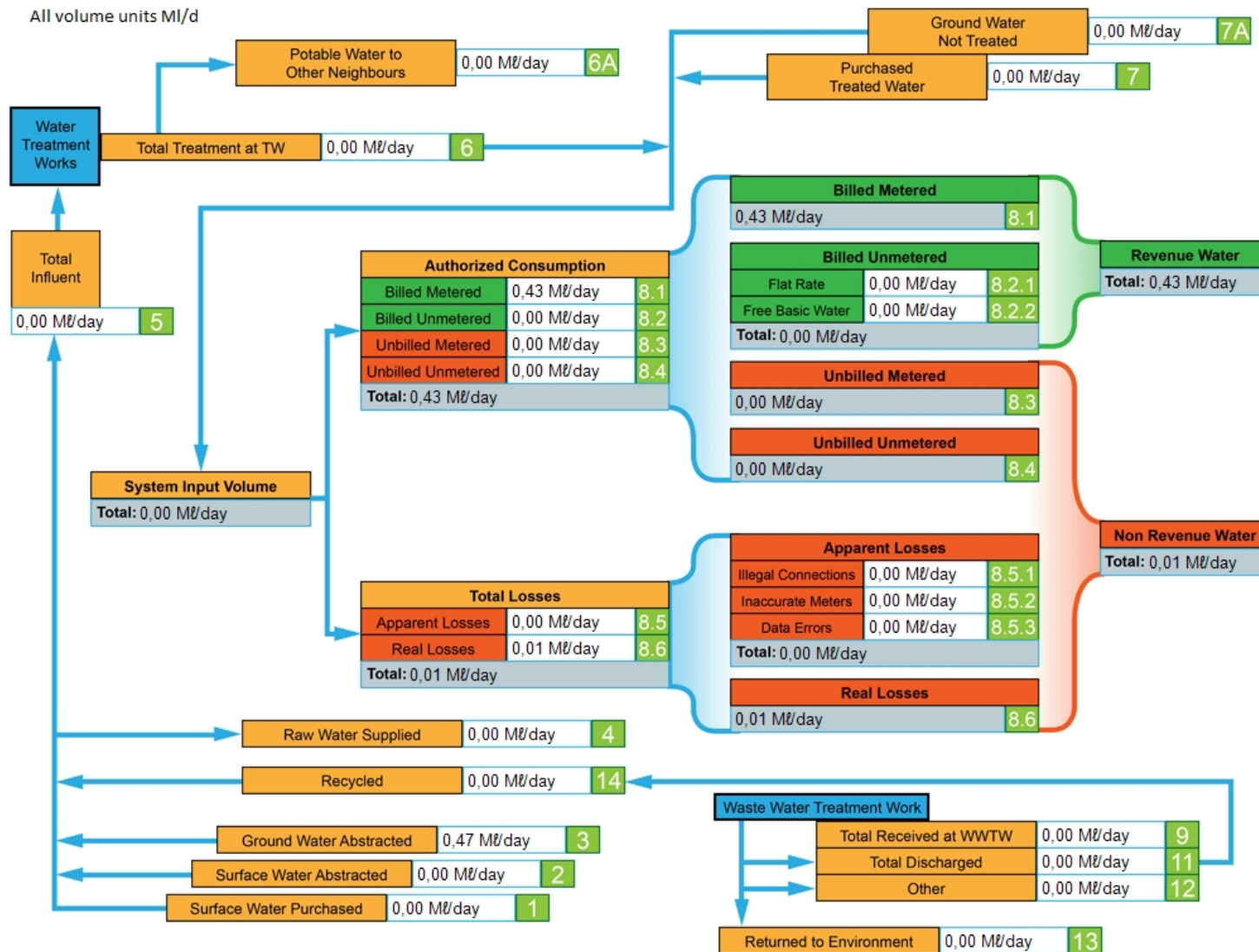
Water Services Development Plan

	90

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

Topic 5.2: Water Balance

Water Services Development Plan



Water Services Development Plan

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

Topic 5.2 Master Plan

Topic 5.2 Master Plan

Water Services Development Plan

Section	Is there a master plan that addresses this problem?	Does this plan address this problem 100% ?
5.2 Water Balance	Yes	Yes

Strategic Interpretation

Detail situation assessments per Topic element

5.1 Reducing unaccounted water and water inefficiencies

Interpret Situation Assessment:	A water conservation and demand management strategy is not in place. The strategy is required to address the water loss challenges through water leak detection, pressure management, meter installation and retrofitting. Lack of cost recovery and water losses are high. Water losses are a major concern for the WSA as they affect not only the operational processes but also impact the financial, social and environmental aspects of the Municipality
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5.2 Leak and meter repair programmes.

Interpret Situation Assessment:	Repair and maintenance of leaks take place mainly on a reactive basis, based on customer requests and emergency repair work as and when required
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5.3 Consumer/end-use demand management: Public Information & Education Programmes

Interpret Situation Assessment:	The WSA does not undertake public information and education programmes to all areas all the time due to limited resources and lack of funding. Ongoing education programmes are required to educate users on the effect of water wastage
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5.4: Conjunctive use of surface - and groundwater

Water Services Development Plan

Interpret Situation Assessment:	No Intervention required
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5.5 Working for Water

Interpret Situation Assessment:	The WSA does not have a Working for Water programme in place as the Working for Water programme is not a required function
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5.2 Water Balance

Interpret Situation Assessment:	Water scheme supply information is available per scheme. Water balance information sheet is submitted to DWS on a monthly basis
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Business Element Report Items	Compliance Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
5.1 Reducing unaccounted water and water inefficiencies	25	Yes	100	Develop a WCDM Strategy, improve metering programme, improve debt collection and implement a revenue enhancement strategy	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
5.2 Leak and meter repair programmes.	20	Yes	100	Develop and implement a Leak detection and Repair programme	100	Yes	100	Yes	100	Yes	100	No	100	No	0	600	85.71
5.3 Consumer/end-use demand management: Public Information & Education Programmes	80	Yes	100	Develop and implement education and public programmes to educate consumers on the effect of water wastage	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
5.4: Conjunctive use of surface - and groundwater	90	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100
5.5 Working for Water	0	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100
5.2 Water Balance	0	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100

Water Services Development Plan

Demand Overall Scoring Average

88.09

WSDP FY2023: Strategies and Objectives

Karoo Hoogland

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
Water Resource Management									
	Ensure sustainable management and conservation of available water resources								
5.1.1	Develop and implement a comprehensive WCDM plan. Consumer awareness campaigns for WCDM also need to be included in the plan	WCDM Strategy and Implementation for the whole WSA	WCDM Strategy is not in place	KRH_GOV-002, Develop and implement a comprehensive WCDM plan	Develop a comprehensive WCDM and adopt the WCDM strategy	Implementation of the WCDM Plan for the whole WSA	Implementation of the WCDM Plan for the whole WSA	Implementation of the WCDM Plan for the whole WSA	Implementation of the WCDM Plan for the whole WSA
5.1.2	Confirm groundwater aquifer capacity and groundwater utilization	Ground water aquifer capacity determined and monitored	Groundwater aquifer capacity information needs to be verified and updated		Determine groundwater aquifer capacity and abstraction	Report annually on groundwater capacity and abstraction	Report annually on groundwater capacity and abstraction	Report annually on groundwater capacity and abstraction	Report annually on groundwater capacity and abstraction

WSDP FY2023: Strategies and Objectives

Karoo Hoogland

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
Water Balance									
	Ensure sustainable management and conservation of available water resources								

Water Services Development Plan

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
5.2.1	Introduce and maintain water balance performance monitoring and submit up to date water balances to the regulator	Monthly water balance reports submitted to the regulator	System input volumes are not recorded, inaccurate billing information, water purchases and water sold are not recorded properly	KRH_GOV-005, Introduce and maintain water balance performance monitoring and submit up to date water balances to the regulator	Record water balances and complete monthly water balance reports and submit to regulator	Record water balances and complete monthly water balance reports and submit to regulator	Record water balances and complete monthly water balance reports and submit to regulator	Record water balances and complete monthly water balance reports and submit to regulator	Record water balances and complete monthly water balance reports and submit to regulator
5.2.1	Introduce and maintain water balance performance monitoring and submit up to date water balances to the regulator	Monthly water balance reports submitted to the regulator	System input volumes are not recorded, inaccurate billing information, water purchases and water sold are not recorded properly	KRH_GOV-009, Update / upload compliance data on IRIS on a monthly basis	Record water balances and complete monthly water balance reports and submit to regulator	Record water balances and complete monthly water balance reports and submit to regulator	Record water balances and complete monthly water balance reports and submit to regulator	Record water balances and complete monthly water balance reports and submit to regulator	Record water balances and complete monthly water balance reports and submit to regulator
5.2.2	Meter all consumer connections for improved cost recovery (including raw water consumers)	Percentage of consumer connections metered	Not all consumer connections are metered	KRH_GOV-003, Introduce necessary processes and procedures for improved customer meter management	Determine the number of connections metered and improve metering	60% of consumer connections metered	80% of consumer connections metered	90% of consumer connections metered	100% of consumer connections metered
5.2.2	Meter all consumer connections for improved cost recovery (including raw water consumers)	Percentage of consumer connections metered	Not all consumer connections are metered	NA_Kar_08, Replacement of all consumer water meters with pre-paid water meters	Determine the number of connections metered and improve metering	60% of consumer connections metered	80% of consumer connections metered	90% of consumer connections metered	100% of consumer connections metered
5.2.2	Meter all consumer connections for improved cost recovery (including raw water consumers)	Percentage of consumer connections metered	Not all consumer connections are metered	NA_Kar_07, Installation of telemetry at all Fraserburg infrastructure components	Determine the number of connections metered and improve metering	60% of consumer connections metered	80% of consumer connections metered	90% of consumer connections metered	100% of consumer connections metered

Water Services Development Plan

Topic 6: Water Resources

* Current Water Sources	* Number of sources	* Current abstraction (Mm3/A)	Components abstraction registered	Components abstraction recorded	* Licensed abstraction (Mm3/A)	* Community water supply		Assement Score
						Rural	Urban	
Boreholes	48	0	48	48	0			60
Surface Water Abstract	1	0	1	1	0			80
External Sources (Bulk Purchase)								90
Water returned to source								10
Conjunctive Use								60

Additional Source Available	* Number of sources	Potential Volume	* Licensed abstraction (Mm3/A)	Assessment Score
Ground Water				70

Water Services Development Plan

Surface Water				80
External Sources (Bulk Purchase)				80

Question	In Place	Assessment Score
6.2 Monitoring		
Is there a monitoring plan in place?	Yes	80

Question	General Assessment	Status Quo	Assessment Score
6.2 Monitoring			
6.2.1 % of water abstracted monitored: Surface water		No	80
6.2.2 % of water abstracted monitored: Ground water	80	No	80
6.2.4 Surface water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)		No	80
6.2.5 Ground water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	2	Yes	90

Water Services Development Plan

6.2.6 Water quality for formal schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	3	Yes	90
6.2.7 Water quality for rudimentary schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)		No	80
6.2.8 Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	2	Yes	80

Question	In Place	Assessment Score
6.3 Water Quality		
Is there a Water Safety Plan in Place?	Yes	80

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

Water Services Development Plan

6.3.4 Is there a Pollution contingency measures plan in place?	60	No	60
6.3.5 Quality of water taken from source: urban - % monitored by WSA self?	80	Yes	80
6.3.6 Quality of water taken from source: rural - % monitored by WSA self?	60	No	60
6.3.7 Quality of water returned to the source: urban - % monitored by WSA self?	60	No	60
6.3.8 Quality of water returned to the source: rural - % monitored by WSA self?	80	No	80
6.3.9 Are these results available in electronic format? (Yes/no)	60	No	60
6.3.10 % Time (days) within SANS 241 standards per year	90	No	90

Question	B	AP	WTW	WP	SP	WL	SL	R	WWTW	Assessment Score
[section]										
6.4.1.1 The abstraction IS registered with DWS	0	0								10
6.4.1.2 The abstraction IS NOT registered with DWS	48	1								10

Water Services Development Plan

6.4.2.1 The abstraction IS recorded	0	0								30
6.4.2.2 The abstraction IS NOT recorded	48	1								30

Topic 6 Master Plan		
Section	Is there a master plan to address this problem?	Does this plan address the plan address this problem 100%?
6.1.1 Current Water Sources	No	No
6.2 Monitoring	Yes	Yes
6.3 Water Quality	Yes	Yes
6.4 Operation	No	No
6.1.2 Additional Sources Available	No	No

Strategic Interpretation

Detail situation assessments per Topic element

6.1.1 Current Water Sources

Interpret Situation Assessment:	All settlements rely on groundwater as only water resource. The current groundwater resources need to be validated. The registration of boreholes, metering of abstraction and monitoring of the regional aquifer for sustainability needs to be undertaken. The WSA needs to implement a Water Use Resilience Policy to manage water use efficiently
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6.2 Monitoring

Water Services Development Plan

Interpret Situation Assessment:	Groundwater monitoring is taking place. Groundwater is monitored weekly
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6.3 Water Quality

Interpret Situation Assessment:	Groundwater quality is tested monthly. All results are available in electronic format and monitoring is done according to SANS 241:2015 requirements
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6.4 Operation

Interpret Situation Assessment:	Load shedding has a major effect on the water supply within the WSA.
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6.1.2 Additional Sources Available

Interpret Situation Assessment:	Exploration, drilling of additional boreholes are required in Williston and Sutherland
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Business Element Report Items	Compliance Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF - cycle	%	Total Points	Current Demand Overall Scoring %
6.1.1 Current Water Sources	66.25	Yes	100	Develop a Water Resilience Policy. Install meters at boreholes and abstraction points to determine water volume abstractions	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43
6.2 Monitoring	82.5	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100

Water Services Development Plan

6.3 Water Quality	68.18	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100
6.4 Operation	20	Yes	100	The WSA needs to consider solar power at the boreholes to ensure a reliable supply of water	100	No	0	No	0	No	0	No	0	No	0	200	28.57
6.1.2 Additional Sources Available	0	Yes	100	Exploration and drilling of boreholes	100	Yes	100	Yes	100	Yes	100	No	0	No	0	500	71.43

Demand Overall Scoring Average

74.29

WSDP FY2023: Strategies and Objectives

Karoo Hoogland

Nr	Objective Strategy	Key Performance Indicator	Baseline (2022 status quo)	Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP
					FY2023	FY2024	FY2025	FY2026	FY2027
					Target	Target	Target	Target	Target
Water Resources									
	Maintain high quality of water to its consumers								
6.1	Develop and Implement a Water Resilience Policy to improve water use efficiency	Manage water resources in a proper and sustainable manner	A Water Resilience Policy is not in place	KRH_GOV-021, Develop and implement a water resilience policy to improve water use efficiency	Develop a Water Resilience Policy to improve water use efficiency	Implement a Water Resilience Policy to improve water use efficiency	Implement a Water Resilience Policy to improve water use efficiency	Implement a Water Resilience Policy to improve water use efficiency	Implement a Water Resilience Policy to improve water use efficiency
6.2	Improve monitoring of effluent releases	Monthly compliance report to sampling programme	Effluent is not monitored	KRH_GOV-007, Develop / Review Wastewater Risk Abatement Plans	Prepare monthly reports on the monitoring of effluent	Prepare monthly reports on the monitoring of effluent	Prepare monthly reports on the monitoring of effluent	Prepare monthly reports on the monitoring of effluent	Prepare monthly reports on the monitoring of effluent

Water Services Development Plan

Topic 7: Finance

Expenditure Cost Standards & Ratios (Rand Million)									
2023				2024		2025		2026	
Ratios and efficacy indicators	Sanitation service O&M [and repair] as a % of budget	2.00							
	Sanitation service O&M [and repair] as a % Asset value [PPE]	0.00							
	Water service O&M [and repair] Cost as % of budget value	2.00							
	Water service O&M [and repair] Cost as % of Asset value [PPE]	0.00							
	Untreated waste water units released								
	Cost to purify water	680000.00		700000.00		740000.00		790000.00	
	Cost to deliver water to consumer	125000.00		132500.00		140000.00		150000.00	
	Cost to treat waste water	70000.00		75000.00		80000.00		87000.00	
	Cost to deliver waste water to treatment facility	15000.00		18000.00		21000.00		25000.00	
	Blue drop cost								
	Blue drop number WTW								
	Green drop cost								
	Green drop WWTW number of plants								
	Water balance cost [Non Revenue Water]								
MTEF		2023		2024		2025		2026	
		R/c	Units	R/c	Units	R/c	Units	R/c	Units
Operation /Function / Process: Water Balance Cost / Revenue	Metered units bulk-raw water, or bulk potable water purchased and- or produced. Water that goes into a water supply system								
	Billed Metered Consumption						312.929		336.482
	Billed Un Metered Consumption								
	Un Billed Metered Consumption								
	Un Billed Un Metered Consumption								
	Apparent (commercial) losses						1.624		1.746
	Real (physical) losses						18.052		19.411
	Water used [lost] during the process of Operation, Repair and Maintenance								

Water Services Development Plan

Operational Resource Costs [Cost to operate & or deliver service]						
MTEF		2023		2024	2026	2027
Resource (Required/used for Service delivery activities - In Public Procurement there are generally three procurement categories: goods, works and services.)	Staff	2366300.00		2472800.00	2584000.00	2700000.00
	Vehicles / transport	255000.00		258000.00	273000.00	289000.00
	Chemicals	512000.00		543000.00	575000.00	609500.00
	Materials					
	Equipment					
	Tools					
	Operation	2044800.00		2167000.00	2297000.00	2434000.00
	Administration	627600.00		666000.00	705000.00	747300.00
	Maintenance (corrective; adaptive; preventative)	475000.00		504000.00	534000.00	566000.00
	Billing					
	Revenue collection					
	Management					

Water Services Development Plan

MTEF Expenditure Million				
MTEF	2023	2024	2025	2026
Property - WTW				
Dams - WTW				
Springs - WTW				
Weirs - WTW				
Boreholes - WTW				
Reservoirs - WTW				
Water Treatment Works (WTW) Civil works				
Water Treatment Works (WTW) Mechanical works				
Water Treatment Works (WTW) Electrical works				
Pump Station (PS) Civil works				
Pump Station (PS) Mechanical works				
Pump Station (PS) Electrical works				
Internal [water] reticulation - WTW				
Bulk [water] reticulation - WTW				
Meters Bulk - WTW				
Meters Household - WTW				
Property - WWTW				
Waste Water Treatment Works (WWTW) Civil works				
Waste Water Treatment Works (WWTW) Mechanical works				
Waste Water Treatment Works (WWTW) Electrical works				
Pump Station (PS) Civil works - WWTW				
Pump Station (PS) Mechanical works - WWTW				
Pump Station (PS) Electrical works - WWTW				
Internal sanitation reticulation				
Bulk sanitation reticulation - WWTW				
Meters Bulk - WWTW				
Ponds - WWTW				
Total				
Notes:	1	Pump stations should be included separate itemised in asset registers due to the impact of type of station [e.g. diesel costs;Distance; Etc.]		
	2	NRW excludes FBS and is a MTEF cost to service		

Water Services Development Plan

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

Water Services Development Plan

Assets per Class	Fund source name	Transfers recognised - operational	Local Government Equitable Share	Municipal Infrastructure Grant	Municipal Water Infrastructure Grant	Expanded Public Works Programme Integrated Grant (Municipality)	Urban Settlement Development Grant	Rural Households Infrastructure Grant	Backlogs in Water and Sanitation at Clinics and Schools Grant	Implementation of Water Services Projects [ACIP, Etc.]	Regional Bulk Infrastructure Grant	Water Services Operating and Transfer Subsidy Grant (Schedule 6)	Water Services Operating and Transfer Subsidy Grant (Schedule 7)	Municipal Drought Relief Grant	Accelerated Community Infrastructure Programme
Total															

Water Services Development Plan

REVENUE Million									
Fund source name	Service charges - service	Water Services Operating and Transfer Subsidy Grant (Sch 6)	Water Services Operating and Transfer Subsidy Grant (Sch 7)	Transfers recognised - operational	Agency services	Interest earned - outstanding debtors	Equitable Share	Trading Entities [e.g. Rand Water; Pikitup; Etc.]	Partnership Funds
Votes									
Agency services									
Agriculture + rural water services									
Agriculture + rural sanitation service									
FBS Sanitation									
FBS Water									
Urban HLS Water									
Sanitation Urban HLS									
Industrial Water									
Industrial Waste Water									
NRW									
Total									
The assumption is that rural and urban costs are differentiated and that Assumption is made that potable water and industrial water tariffs differ									
NRW excludes FBS and is a MTEF cost to service									
Pump stations should be included separate itemised in asset registers due to the impact of type of station [e.g. diesel costs; Etc.]									

Topic 8: Water Services Institutional Arrangements and Customer Services

Context Information

Water Services Development Plan

Questions	Answers						
Date of completion	2023-06-27						
Municipality type (C1)	A - Metro	B1 - LM	B2 - LM	B3 - LM	B4 - LM	C2 - DM	
Water service provider type (C2)	Combination of internal and external	External (e.g. Water Board, service provider)	Internal (i.e. municipality)				
Wastewater service provider type (C3)	Combination of internal and external	External (e.g. Water Care Company, service provider)	Internal (i.e. municipality)				
Water system maintenance (C4)	Combination of internal and external	External (e.g. service provider)	Internal (i.e. municipality)				
Wastewater system maintenance (C5)	Combination of internal and external	External (e.g. service provider)	Internal (i.e. municipality)				
Bulk water provision (C6)	Combination of internal and external	Municipality (i.e. internal)	Other municipality (i.e. external)	Water Board (i.e. external)			
The key staff (i.e. managerial) turnover in your WSA (C7)	Don't know	High: >25% (i.e. problematic, frequently lose staff)	Low: <10% (i.e. not an issue, good staff retention)	Moderate: 10 - 25% (i.e. occasionally lose staff)			
Your WSA has developed and implemented a scarce skills policy (C8)	Don't know	In development	No, not developed	Yes, developed and implemented	Yes, developed and partially implemented		
Your WSA actively provides required drinking water related data to the Regulator (e.g. Blue Drop participation, data loading to IRIS) (C9)	Don't know	In place, with occasional non-optimal response	In process	No, disagree	Yes, strongly agree		
Regular drinking-water quality monitoring and management (including boreholes) is performed for ALL communities/towns/private providers in the WSA (C10)	<50% of WSA population	Almost all (i.e. >95% of WSA population)	Don't know	Most (i.e. >75% of WSA population)	None (i.e. 0% of WSA population)	Some (i.e. >50% of WSA population)	Yes, all (i.e. close to 100% of WSA population)
WTWs operational capacity as a function of total design capacity (NOTE: Combine for ALL WTWs within your WSA) (C11)	<90%	>100% - 105%	>105%	>95% - 100%	90% - 95%	Don't know	Not applicable
Your WSA actively provides required wastewater related data to the Regulator (e.g. Green Drop participation, data loading onto IRIS) (C12)	Don't know	In place, with occasional non-optimal response	In process	No, disagree	Yes, strongly agree		
Regular wastewater quality monitoring and management is performed for ALL wastewater systems in the WSA (C13)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)
WWTWs operational flow capacity as a function of total design capacity (NOTE: Combine for ALL WWTWs within your WSA) (C14)	<90%	>100% - 105%	>105%	>95% - 100%	90% - 95%	Don't know	Not applicable

Water Services Development Plan

WWTWs operational COD load as a function of total design load (NOTE: Combine for ALL WWTWs within your WSA) (C15)	<90%	>100% - 105%	>105%	>95% - 100%	90% - 95%	Don't know	Not applicable
Your WSA actively provides required water conservation and water demand management related data to the Regulator (e.g. No Drop participation) (C16)	Don't know	In place, with occasional non-optimal response	In process	No, disagree	Yes, strongly agree		
Your municipality has a water resilience policy in place, which includes optimisation of existing water resources, diversifying supply to increase water security, and optimisation of the "water mix" (C17)	Don't know	In process	No, disagree	Yes, strongly agree			
Your municipality has a policy and procedures in place to encourage rainwater harvesting (C18)	Don't know	In process	No, disagree	Yes, strongly agree			
Your municipality has desalination facilities for augmenting drinking-water supply (C19)	>10% of total supply	>25% of total supply	Don't know	In process (e.g. developing, feasibility studies)	No, none (i.e. 0%)	Not applicable	Small proportion/pilot scale (<10%)
Your municipality recovers and reuses treated wastewater either directly (e.g. for potable purposes) or indirectly (e.g. for irrigation, feed to industry, aquifer recharge) (C20)	>10% of total wastewater generated	>25% of total wastewater generated	Don't know	In process (e.g. developing, feasibility studies)	No, none (i.e. 0%)	Not applicable	Small proportion/pilot scale (<10%)
Your municipality recovers and reuses stormwater either directly (e.g. for potable purposes) or indirectly (e.g. recharging river for ecological functioning, nature based systems) (NOTE: This does not aim to measure inflow to dams at catchment level, but rather aims to define the extent of stormwater capture/reuse in the urban context). (C21)	Don't know	In process (e.g. developing, feasibility studies)	Just starting with implementation	Limited implementation	No, none (i.e. 0%)	Not applicable	Significant implementation
Advanced water treatment technologies (e.g. membrane based) and wastewater treatment/recovery technologies (e.g. reuse) implemented at your municipality are staffed by appropriately qualified personnel (C22)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	No advanced water or wastewater treatment technologies	None (i.e. 0%)	Not applicable
Your WSA actively promotes improved hygiene practices through campaigns in communities (e.g. hand washing education, safe and improved sanitation) (C23)	Don't know	In place, with occasional non-optimal response	No, disagree	Partially in place, but not ideal	Yes strongly agree (i.e. campaigns established and functioning)		
Indicate the proportion of the population serviced via on-site sanitation (e.g. using appropriate technologies as defined by the National Norms and Standards for Sanitation Services (Sep 2017)) (C24)	> 0% - 10%	>10% - 20%	>20% - 30%	>30% - 40%	>40% - 50%	>50%	Don't know

Water Services Development Plan

Indicate the proportion of the population not serviced (i.e. backlog, and potentially implying open defecation) (C25)	> 0% - 10%	>10% - 20%	>20% - 30%	>30% - 40%	>40% - 50%	>50%	Don't know
Indicate the proportion of drinking-water sources at risk from on-site sanitation (e.g. VIPs could pollute groundwater source) (C26)	< 25% of sources by water volume are at risk	>25% of sources by water volume are at risk	>50% of sources by water volume are at risk	>75% of sources by water volume are at risk	>95% of sources by water volume are at risk	Don't know	No, no sources (0%) are at risk
Indicate the proportion of on-site sanitation systems (e.g. VIPs, septic tanks) that are appropriately sealed/enclosed and/or fully/partially lined with minimal environmental impact (e.g. no overflow/seepage) (C27)	<50%	All (i.e. close to 100%)	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Not applicable
Indicate the estimated proportion of wastewater not delivered for treatment (to all WWTWs) (e.g. lost through old, leaking sewer pipes) (C28)	<1%	1% - <5%	10% - <20%	15% - <20%	20% or more	5% - <10%	Don't know
Indicate the estimated proportion of faecal sludge/supernatant emptied from all on-site sanitation systems (e.g. septic tanks, VIPs) that is not delivered for treatment (e.g. honeysucker does not deliver to the WWTW, but rather dumps into environment) (C29)	<1%	1% - <5%	10% - <20%	15% - <20%	20% or more	5% - <10%	Don't know
You have classified all of your treated sludge (from WWTWs and on-site sanitation systems (e.g. VIPs, septic tanks)) (C30)	<50% of sludges classified	Don't know	Not applicable	Sludges not yet classified (i.e. none, 0%)	Yes, all sludges classified (i.e. close to 100%)	Yes, almost all sludges classified (i.e. >95%)	Yes, most sludges classified (i.e. >75%)
You are disposing/reusing all of your all your sludge (from both WWTWs and on-site sanitation systems (e.g. VIPs, septic tanks)) in accordance with licence conditions/WRC guidelines (C31)	<50% sludges disposed/reused appropriately	Almost all sludges reused/disposed appropriately (i.e. >95%)	Don't know	Most sludges reused/disposed appropriately (i.e. >75%)	No, sludge not disposed/reused appropriately (i.e. 0%) (e.g. stockpiled, reused/disposed without classification)	Not applicable	Some sludges reused/disposed appropriately (i.e. >50%)
Your municipality is adhering to its mandated responsibility as WSA and proactively managing water and sanitation services on farms/rural areas within its area of jurisdiction (as per National Norms and Standards for Domestic Water and Sanitation Services (Sep 2017)) (C32)	Don't know	In place, with occasional non-optimal response	In process	No, disagree	Not applicable	Yes, strongly agree	
Council has functional Oversight Committees and Ward Committees, as appropriate (DM would be served via LM Ward Committees) (C33)	Don't know	In place, with occasional non-optimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree (i.e. Oversight and Ward Committees established and functioning)		

Water Services Development Plan

Council has effective systems of internal control and functional governance structures (internal audit unit, audit committee, risk committee, IT governance) (C34)	Don't know	In place, with occasional non-optimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree (i.e. internal audit unit established and posts filled, governance structures in place, frequent meetings held and risk assessments conducted, audit plan developed and quarterly reports submitted to council)		
Forensic investigations are undertaken as and when necessary to ensure adherence to governance requirements (i.e. either internally initiated by the municipality or externally initiated by, for example, Public Protector, Auditor General) (C35)	Don't know	In place, with occasional non-optimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree		
Your municipality has policies, procedures and systems in place that negate the impact of vandalism / sabotage of municipal water and sanitation infrastructure on services delivery (C36)	Don't know	In place, with occasional non-optimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree		
Your municipality has ongoing and appropriate public participation, is transparent in its decision making, and is accountable to its constituency (fiscal and social). (C37)	Don't know	In place, with occasional non-optimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree		
Your municipality have a co-operation agreement in place (technical, financial, twinning, peer learning, etc) with an international municipality or other international institution? (C38)	Don't know	In process	No, disagree	Yes, strongly agree			
Your municipality receives international financial aid (grants/loans)? (C39)	Don't know	In process	No, disagree	Yes, strongly agree			
Those of your 18 MuSSA Business Aspects which reflect Extreme and/or Highly Vulnerable, are included within your WSAs Corporate Risk Register (C40)	Don't know	In place, with occasional non-optimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree		
Your MuSSA was completed with appropriate inputs from senior officials within Technical Services, Finance and Human Resources (as a minimum these 3 departments should participate). (C41)	Agree (i.e. Technical Services HOD and either Finance OR HR participated)	Don't know	Only Technical Services HOD	Other Technical Services	Yes, strongly agree (i.e. Technical Services HOD, Finance AND HR all participated)		
Names, designation and contact details (phone, email) of all MuSSA participants (e.g. Mr Thabo Smit; Technical Director; 0215436789; thabos@muni.gov.za) (C42)	Frannie Lotter 083 655 1438 f.lotter@karoohoogland.gov.za Director Infrastructure						

Water Services Development Plan

Water Services Development Plan

MuSSA Questionnaire

Questions	Answers							
1. Water and Sanitation Services Planning								
Your appropriate water and sanitation services planning (e.g. WSDP) and associated master planning processes include and are aligned with appropriate Water and Sewage Master Plans, Spatial Development Framework (SDF), Water Safety Plans and Wastewater Risk Abatement Plans (W2RAPs), and are aligned to your IDP and associated SDBIP targets. (1.1)	Don't know	Plan development not yet initiated	Plans still in development	Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. > 75%)	Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. > 95%)	Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. >50%)	Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. close to 100%)	
You are implementing an up-to-date and adopted municipal water and sanitation services plan (e.g. WSDP.) (1.2)	Don't know	Municipal water and sanitation services plans adopted and implemented, but out-of-date (i.e. requires revision)	Municipal water and sanitation services plans adopted but not yet implemented	Municipal water and sanitation services plans neither adopted nor implemented	Municipal water and sanitation services plans not adopted but implemented	Yes, municipal water and sanitation services plans up-to-date, adopted and implemented		
Your current project list addresses existing needs/shortcomings identified through the WSDP and associated master planning process. (1.3)	<50% of projects	Almost all (i.e. >95% of projects)	Don't know	Most projects (i.e. >75%)	None (i.e. 0%)	Some projects (i.e. >50%)	Yes, all projects are identified via the planning process (i.e. close to 100%)	
Project progress is monitored, tracked and reported to municipal top management/council and the Regulator (through the annual water and sanitation services report) (1.4)	Don't know	No, disagree	Only to municipal top management/council	Only to Regulator	Yes, strongly agree (both to municipal top management/council and Regulator)			
Projects identified through your various planning processes have been implemented in the last 3 years. (1.5)	<50% implemented	Almost all implemented (i.e. >95%)	Don't know	Most implemented (i.e. >75%)	None implemented (i.e. 0%)	Some implemented (i.e. >50%)	Yes, all projects identified via planning have been implemented (i.e. close to 100%)	
2. Management Skill Level (Technical)								
Your council approved technical management organisational organogram meets your business requirements, and key posts are filled (e.g. Technical Director, Water Services Manager, Sanitation Services Manager). (2.1)	Don't know	No, does not meet business requirements	Yes, and all posts filled (i.e. close to 100%)	Yes, and almost all posts filled (i.e. >95%)	Yes, and most posts filled (i.e. >75%)	Yes, but <50% of posts filled	Yes, but only some posts filled (i.e. >50%)	

Water Services Development Plan

You have sufficient technical management and technical support staff. (2.2)	<50% as per approved organogram	Agree somewhat (i.e. >50% as per approved organogram)	Don't know	Mostly agree (i.e. >75% as per approved organogram)	None (i.e. 0% as per approved organogram)	Yes, close to 100% as per approved organogram	Yes, strongly agree (i.e. >95% as per approved organogram)	
Technical management and technical support staff have the correct skills/qualifications and experience as per Job Description requirements (e.g. if Job Description requires PrEng, PrTech or CPM, the staff have these qualifications). (2.3)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)	
Managers and technical support staff regularly attend appropriate water and sanitation services skills development/training to support professionalisation (2.4)	Annual skills development/ training	Bi-annual skills development/ training	Don't know	Less frequent skills development/ training (i.e. >1 year)	No skills development/ training	Quarterly (or more frequent) skills development/ training		
Key technical managers (e.g. Section 56 and other Senior Management) have signed and monitored Performance Agreements. (2.5)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)	
3. Staff Skill Levels (Technical)								
WTWs are operated by staff with the required skills/qualifications and experience (as per Regulation 2834). (3.1)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Not applicable	Some (i.e. >50%)	Yes, all (i.e. close to 100%)
WWTWs are operated by staff with the required skills/qualifications and experience (as per Regulation 2834). (3.2)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Not applicable	Some (i.e. >50%)	Yes, all (i.e. close to 100%)
Water system plumbers, millwrights, mechanics and electricians have the required skills/qualifications and experience (including contractors/outsourced resources) (3.3)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)	
Sewage system plumbers, millwrights, mechanics and electricians have the required skills/qualifications and experience (including contractors/outsourced resources) (3.4)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)	
Staff regularly attend appropriate water and sanitation services skills development/training (including safety) (e.g. ESETA courses). (3.5)	Annual skills development/ training	Bi-annual skills development/ training	Don't know	Less frequent skills development/ training (i.e. >1 year)	No skills development/ training	Quarterly (or more frequent) skills development/ training		
4. Technical Staff Capacity (Numbers)								

Water Services Development Plan

Your council approved technical staff organisational organogram meets your business requirements, and posts are filled (i.e. Superintendent of WTWs/WWTWs and below). (4.1)	Don't know	No, does not meet requirements	Strongly agree, and most posts filled (i.e. >95%) as per the approved organogram	Yes, and all posts filled (i.e. close to 100%) as per the approved organogram	Yes, and most posts filled (i.e. >75%) as per the approved organogram	Yes, but <50% of posts filled as per the approved organogram	Yes, but only some posts filled (i.e. >50%) as per the approved organogram	
WTWs are operated by the appropriate number of staff (as per Regulation 2834). (4.2)	<50% as per requirements	Agree somewhat (i.e. >50% as per requirements)	Don't know	Mostly agree (i.e. >75% as per requirements)	None (i.e. 0% as per requirements)	Not applicable	Strongly agree (i.e. >95% as per requirements)	Yes, close to 100% as per requirements
WWTWs are operated by the appropriate number of staff (as per Regulation 2834). (4.3)	<50% as per requirements	Agree somewhat (i.e. >50% as per requirements)	Don't know	Mostly agree (i.e. >75% as per requirements)	None (i.e. 0% as per requirements)	Not applicable	Strongly agree (i.e. >95% as per requirements)	Yes, close to 100% as per requirements
You have sufficient water and sewerage/sanitation network operations and repair staff/plumbers including contractors/outsourced resources (i.e. you have the appropriate number of staff). (4.4)	<50% as per functional requirements	Agree somewhat (i.e. >50% as per functional requirements)	Don't know	Mostly agree (i.e. >75% as per functional requirements)	None (i.e. 0% as per functional requirements)	Strongly agree (i.e. >95% as per functional requirements)	Yes, close to 100% as per functional requirements	
An active mentoring/shadowing programme is in place where experienced staff train your younger, inexperienced municipal staff. (4.5)	Don't know	In place, but not ideal	In place, with occasional non-optimal performance	No, disagree	Yes, strongly agree			
5. Water Resource Management (WRM)								
The recommendations and actions from the Reconciliation Strategies (Large Systems/All Towns) have been incorporated into your WSDP, master planning and IDP processes. (5.1)	Don't know	In process	No, disagree	Not applicable	Yes, strongly agree			
The metered quantity of water available from the resources is sufficient for your current WSA needs (at the stipulated level of abstraction and assurance of supply). (5.2)	>50% shortage	1 - 10% shortage	11-20% shortage	21-30% shortage	31-40% shortage	41-50% shortage	Don't know	No shortage (i.e. sufficient water)
The metered quantity of water available from the resources is sufficient for your future WSA needs (at the stipulated level of abstraction and assurance of supply, and considering possible climate change impacts) (i.e. no shortage in 10 years). (5.3)	>50% shortage	1 - 10% shortage	11-20% shortage	21-30% shortage	31-40% shortage	41-50% shortage	Don't know	No shortage (i.e. sufficient water)
The source water quality is regularly tested and is currently acceptable for its purpose. (5.4)	<50% of sources by water volume acceptable	Agree (i.e. >95% of sources by water volume are acceptable)	Agree somewhat (i.e. >50% of sources by water volume are acceptable)	Don't know	Mostly agree (i.e. >75% of sources by water volume are acceptable)	None (i.e. 0% of sources by water volume are acceptable)	Not applicable	Yes, strongly agree (i.e. all sources (close to 100%) by water volume are acceptable)

Water Services Development Plan

The source water quality is regularly tested and the trend indicates a deteriorating quality. (5.5)	<25% of sources by water volume are deteriorating	>25% of sources by water volume are deteriorating	>50% of sources by water volume are deteriorating	>75% of sources by water volume are deteriorating	>95% of sources by water volume are deteriorating	Don't know	No, no sources (0%) are deteriorating	Not applicable
6. Water Conservation & Water Demand Management (WC/WDM)								
Your WSA has developed a council approved Water Conservation and Water Demand Strategy which includes a standard water balance (e.g. modified IWA). (6.1)	Don't know	None developed	Only water balance developed	Only WC/WDM Strategy developed	WC/WDM Strategy and water balance developed			
Please indicate your percentage Non-Revenue Water (NRW) as per the modified IWA water balance. (6.2)	50% or more	Don't know	Less than 15%	Less than 20%	Less than 25%	Less than 30%	Less than 40%	Less than 50%
System input volumes (bulk) to the WSA are accurately monitored using calibrated bulk meters (e.g. check metering). (6.3)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)	
Please indicate what percentage of all connections are metered and billed (residential and non-residential (commercial, industrial, etc.)) on a monthly basis. (6.4)	<25%	<50%	>98%	50% - 75%	75% - 98%	Don't know	No metering	
Your WSA is implementing appropriate intervention programmes to reduce NRW (e.g. minimisation of night flows through pressure management, removal of unlawful connections, leak detection and repairs, consumer education/awareness). (6.5)	<50% implementation	Agree (i.e. >95% implementation)	Agree somewhat (i.e. >50% implementation)	Don't know	Mostly agree (i.e. >75% implementation)	No implementation (i.e. 0%)	Yes, strongly agree (i.e. close to 100% implementation)	
7. Drinking Water Safety & Regulatory Compliance								
Please indicate your microbiological drinking-water quality compliance for E.coli (or faecal coliforms) for the communities you are monitoring, for the last 12 months. (7.1)	< 95%	95% - <97%	97% - <99%	99% - 100%	Don't know			
ALL your supply schemes, WTWs, process controllers, monitoring programmes, sample points, laboratories, results, procedures, protocols, etc. are managed with a suitable Water Safety Planning framework. (7.2)	<50% covered	Agree somewhat (i.e. >50% covered)	Don't know	Mostly agree (i.e. >75% covered)	None covered (i.e. 0%)	Strongly agree (i.e. >95% covered)	Yes, strongly agree (i.e. close to 100% covered)	

Water Services Development Plan

Council have been made aware of high risk / critical water safety plan related issues (including those identified via the Blue Drop Certification programme) that require budget and actioning, and these issues have been actioned (where applicable). (7.3)	<50% tabled	Agree somewhat (i.e. >50% tabled)	Don't know	Issues noted but none tabled (i.e. 0%)	Mostly agree (i.e. >75% tabled)	Not applicable (no issues requiring council resolution exist)	Strongly agree (i.e. >95% tabled)	Yes, strongly agree (i.e. all (close to 100%) tabled)
Sufficient funds have been made available to address all these identified water safety related issues. (7.4)	<50% of required funds	Agree somewhat (i.e. >50% of required funds)	Don't know	Issues noted but no funds (i.e. 0%)	Mostly agree (i.e. >75% of required funds)	Not applicable (no issues requiring funding exist)	Strongly agree (i.e. >95% of required funds)	Yes, strongly agree (i.e. close to 100% of required funds)
Required corrective actions/remedial measures to address all these identified water safety related issues have been successfully implemented. (7.5)	<50% implementation	Agree somewhat (i.e. >50% implementation)	Don't know	Issues noted but no implementation (i.e. 0%)	Mostly agree (i.e. >75% implementation)	Not applicable (no issues requiring corrective actions exist)	Strongly agree (i.e. >95% implementation)	Yes, strongly agree (i.e. close to 100% implementation)
8. Basic Sanitation								
You have formal housing areas that are not fully serviced with sanitation infrastructure (8.1)	Don't know	No, all formal areas are fully serviced (i.e. no bucket sanitation service)	Yes, but these are households that will be serviced within 2 years	Yes, still trying to meet formal backlog with 60 - 80% serviced	Yes, still trying to meet formal backlog with 80 - 90% serviced	Yes, still trying to meet formal backlog but >90% are serviced	Yes, still trying to meet formal backlog with <60% serviced (e.g. occurrence of bucket systems, existence of open defecation)	
You have informal housing or rural areas that are not fully serviced with sanitation infrastructure (8.2)	Don't know	No, all informal and rural areas are fully serviced	We have no informal areas and rural areas are serviced	Yes, but these are households that will be serviced within 2 years	Yes, still trying to meet informal or rural backlog with >90% serviced	Yes, still trying to meet informal or rural backlog with 60 - 80% serviced	Yes, still trying to meet informal or rural backlog but 80- 90% are serviced	Yes, still trying to meet informal or rural backlog with <60% serviced (e.g. occurrence of bucket systems, existence of open defecation)
You have a detailed plan and programme to provide safe sanitation to all households (including health and hygiene education and user awareness including Water, Sanitation and Health (WASH) aspects) (8.3)	<50% implementation	Agree somewhat (i.e. >50% implementation)	Don't know	Mostly agree (i.e. >75% implementation)	No implementation (i.e. 0%)	Not applicable	Strongly agree (i.e. >95% implementation)	Yes, strongly agree (i.e. close to 100% implementation)
Your sanitation budget is appropriate for required sanitation programmes (implementation and O&M) (8.4)	Disagree, significant shortfall (50-75% of required funds)	Don't know	Mostly agree (i.e. >95% of required funds)	No funds (i.e. 0%)	Not applicable	Serious underfunding (<50% of required funds)	Some shortfall (i.e. >75% of required funds)	Yes, strongly agree (i.e. close to 100% of required funds)

Water Services Development Plan

You are servicing your basic sanitation facilities (e.g. pit latrines) as per safe sanitation requirements (healthy, environmentally safe, structurally sound, regularly maintained, following faecal sludge management best practices). (8.5)	Agree somewhat (i.e. >50% as per requirements)	Don't know	Mostly agree (i.e. >75% as per requirements)	No, we have serious shortfalls in the servicing of sanitation infrastructure (i.e. <20 %)	No, we only manage to service <50% of the sanitation infrastructure	Not applicable	Strongly agree (i.e. >95% as per requirements)	Yes, close to 100% as per requirements
9. Wastewater/Environmental Safety & Regulatory Compliance								
Please indicate your treated wastewater effluent compliance for COD for your (or your service provider's) WWTWs for the last 12 months. (9.1)	<80%	>95%	80% - <90%	90% - 95%	Don't know			
ALL your WWTWs, process controllers, monitoring programmes, sample points, laboratories, results, procedures, protocols, etc. are managed with a suitable waste water risk abatement framework. (9.2)	<50% covered	Agree (i.e. >95% covered)	Agree somewhat (i.e. >50% covered)	Don't know	Mostly agree (i.e. >75% covered)	None covered (i.e. 0%)	Yes, strongly agree (i.e. close to 100% covered)	
Council have been aware of all W2RAP related issues (e.g. pollution incidents, Green Drop deficiencies) that require budget and actioning, and these issues have been actioned (where applicable). (9.3)	<50% tabled	Agree (i.e. >95% covered)	Agree somewhat (i.e. >50% tabled)	Don't know	Issues noted but none tabled (i.e. 0%)	Mostly agree (i.e. >75% tabled)	Not applicable (no issues requiring council resolution exist)	Yes, strongly agree (i.e. all (close to 100%) tabled)
Sufficient funds have been made available to address all identified wastewater and environmental safety related issues. (9.4)	<50% of required funds	Agree (i.e. >95% covered)	Agree somewhat (i.e. >50% of required funds)	Don't know	Issues noted but no funds (i.e. 0%)	Mostly agree (i.e. >75% of required funds)	Not applicable (no issues requiring funding exist)	Yes, strongly agree (i.e. close to 100% of required funds)
Required corrective actions/remedial measures to address all identified wastewater and environmental safety related issues have been successfully implemented. (9.5)	<50% implementation	Agree (i.e. >95% covered)	Agree somewhat (i.e. >50% implementation)	Don't know	Issues noted but no implementation (i.e. 0%)	Mostly agree (i.e. >75% implementation)	Not applicable (no issues requiring corrective actions exist)	Yes, strongly agree (i.e. close to 100% implementation)
10. Infrastructure Asset Management (IAM)								
You have an appropriate and up-to-date water and sanitation services technical Asset Register (includes asset name, location, condition, extent, remaining useful life, performance and risk). NOTE: This does only not refer to GRAP17 asset register requirements. (10.1)	Don't know	No, disagree (i.e. no asset register)	Not ideal (e.g. outdated asset register)	Yes, agree (e.g. basic asset register - i.e. not all aspects included)	Yes, strongly agree (e.g. advanced asset register)			
You have developed an appropriate Infrastructure Asset Management (IAM) Plan for your WSA. (10.2)	Don't know	In place, with occasional non-optimal performance	No, disagree	Partially in place, but not ideal	Yes, strongly agree			

Water Services Development Plan

You are implementing the IAM outcomes (10.3)	<50% implementation	Agree (i.e. >95% implementation)	Agree somewhat (i.e. >50% implementation)	Don't know	Mostly agree (i.e. >75% implementation)	No implementation (i.e. 0%)	Yes, strongly agree (i.e. close to 100% implementation)	
Budget allocated to implement IAM outcomes is sufficient and is being effectively spent. (10.4)	<50%	Agree (i.e. >95%)	Agree somewhat (i.e. >50%)	Don't know	Mostly agree (i.e. >75%)	No (i.e. 0%)	Yes, strongly agree (i.e. close to 100%)	
You conduct annual technical assessments of your water and wastewater related systems (including sources, WTWs, WWTWs, pump stations, network, etc.) and implement required follow-up actions. (10.5)	<50% systems	Almost all systems (i.e. >95%)	Don't know	Most systems (i.e. >75%)	No systems (i.e. 0%)	Not applicable	Some systems (i.e. >50%)	Yes, all systems (i.e. close to 100%)
11. Operation & Maintenance of Assets								
Appropriate maintenance facility(ies) that is(are) secure and stocked with essential equipment (e.g. spare parts), plant and tools is(are) available. (11.1)	Don't know	In place, with occasional non-optimal performance	No, disagree	Partially in place, but not ideal	Yes, strongly agree			
Appropriate water and sanitation services infrastructure/equipment planned/preventative maintenance schedules are developed. (11.2)	Don't know	In place, with occasional non-optimal performance	No, disagree	Partially in place, but not ideal	Yes, strongly agree			
Appropriate planned/preventative maintenance is performed at all WTWs and associated reservoirs, pump stations, distribution network. (11.3)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)	
Appropriate planned/preventative maintenance is performed at all WWTWs and associated collection system, pump stations. (11.4)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)	
Please indicate your infrastructure repairs and maintenance costs as a function of total operating expenditure (%). (11.5)	<5%	10% - <15%	15% - <20%	20% or more	5% - <10%	Don't know		
12. Financial Management								
Financial controls - Please state the audit opinion with regard to your last audit report on the financial statements. (12.1)	Adverse audit opinion	Clean audit outcome (i.e. unqualified with no findings)	Disclaimer of audit opinion	Don't know	Financially unqualified audit opinion (with findings)	Qualified audit opinion		
Cash flow status - Please state your Cash/Cost Coverage Ratio (excluding Unspent Conditional Grants) (12.2)	<30 days	>90 days	30 - 60 days	60 - 90 days	Don't know			
Your actual operating expenditure closely reflects your budgeted operating expenditure (i.e. Operating Expenditure Budget Implementation Indicator) (12.3)	<80%	80% - <85%	85% - <90%	90% - <95%	95% - 100%	Don't know		

Water Services Development Plan

Your actual revenue closely reflects your budgeted operating revenue (i.e. Operating Revenue Budget Implementation Indicator) (12.4)	<80%	80% - <85%	85% - <90%	90% - <95%	95% - 100%	Don't know		
Liabilities (Creditors) - Money is owed by your municipality to major/critical service providers (e.g. ESKOM, Water Board, largest contractors, etc.) for more than 30 days from receipt of invoice (NOTE: Ignore disputed invoices) (12.5)	Don't know	More frequently than quarterly	Never	Once per quarter	Once per year	Twice per year		
13. Revenue Collection								
Please indicate the frequency of actual consumer meter readings. (13.1)	Actual meter reading at least every 2nd month	Actual meter reading on a monthly basis	Don't know	Meter reading at least on a quarterly basis	Meter reading less frequently than quarterly			
Net Surplus/Deficit - Please state your net surplus/deficit from water services activities for the last 12 months (NOTE: This question tests whether your WSA currently has fully cost reflective Water and Sanitation tariffs (which take into account cost of maintenance and renewal of purification plants and networks, and the cost of infrastructure). (13.2)	Breakeven (i.e. = 0%)	Don't know	Net deficit (i.e. <0%)	Surplus (i.e. >0%)				
Revenue collection - Please state the revenue collection rate in respect to Water & Sanitation Services (%) (13.3)	<50%	50% - <70%	70% - <80%	80% - <95%	95% or more	Don't know		
Revenue Growth - Please state your Water and Sanitation Services revenue growth for the last financial year(%). (13.4)	>CPI	Don't know	Equals CPI	less than CPI, but >0%	Negative growth (-ve)			
Grant dependency - Actual operating revenue less operational grants/subsidies (e.g. equitable share) sufficiently covers actual operating expenditure. (13.5)	<50%	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)		
14. Financial Asset Management								
Capital Expenditure (Municipal) - Please state your municipal Capital Expenditure as a percentage of Total Expenditure (i.e. Total Operating Expenditure + Capital Expenditure) (14.1)	<5%	10% - <15%	15% - <20%	20% or more	5% - <10%	Don't know		
Capital Expenditure (Water Services) - Please state your Capital Expenditure on Water and Sanitation Services as a percentage of Total Capital Expenditure (Capital Expenditure (Municipal)) (14.2)	<25%	25% - <50%	50% - <75%	75% or more	Don't know			

Water Services Development Plan

Asset Renewal - Please state your Asset Renewal investment as percentage of Depreciation costs (14.3)	<50%	>50%	>75%	>90%	close to 100%	Don't know	None (i.e. 0%)	
Repairs and Maintenance - Please state your Repairs and Maintenance expenditure as a percentage of Property, Plant and Equipment, Investment Property (Carrying Value) (14.4)	<5%	10% or more	5% - <8%	8% - <10%	Don't know			
Grant funding of capital expenditure - Please state your reliance on grant funding (14.5)	<50%	>50%	>75%	>90%	Don't know			
15. Information Management (IT)								
You have a developed, approved and implemented IT Master Systems Plan (e.g. covering 3 - 5 years) that addresses your IT business requirements. (15.1)	Developed and approved, but not yet implemented	Developed but not yet approved or implemented	Don't know	In development	No, disagree	Yes, developed, approved and being implemented		
You have a developed, approved and implemented ICT Technology Master Plan that addresses your current and future IT infrastructure requirements. (15.2)	Developed and approved, but not yet implemented	Developed but not yet approved or implemented	Don't know	In development	No, disagree	Yes, developed, approved and being implemented		
You have IT systems that support your full range of water and sanitation services business requirements (e.g. billing, GIS, customer care, O&M, asset management). (15.3)	< 50% of required systems	Agree (i.e. >95% of required systems)	Agree somewhat (i.e. >50% of required systems)	Don't know	Mostly agree (i.e. >75% of required systems)	None (i.e. 0% of required systems)	Yes, strongly agree (i.e. close to 100% of required systems)	
ICT service continuity - Adequate IT security exists with off-site back-ups/archiving of operation critical applications, databases, data, etc. routinely performed in terms of an IT Disaster Recovery Plan. (15.4)	<50% in place	Agree (i.e. >95% in place)	Agree somewhat (i.e. >50% in place)	Don't know	Mostly agree (i.e. >75% in place)	Nothing in place (i.e. 0%)	Yes, strongly agree (i.e. All (close to 100%) in place)	
You have sufficient budget and staff to keep key IT systems stable and up-to-date as per IT policies and procedures. (15.5)	<50%	Agree (i.e. >95% in place)	Agree somewhat (i.e. >50%)	Don't know	Mostly agree (i.e. >75%)	No (i.e. 0%)	Yes, strongly agree (i.e. close to 100%)	
16. Organisational Performance Monitoring								

Water Services Development Plan

Appropriate plans, policies and procedures to address Disaster Management/emergencies and other issues (safety, public participation, communication, etc.) are developed and implemented. NOTE: Although Disaster Management is a district function, LMs need to ensure they are aware of their associated roles and responsibilities and have developed a Disaster Management Framework. (16.1)	Developed, but not yet implemented	Don't know	In development	No, disagree	Yes, developed and implemented			
An organisational performance management system is developed and implemented (i.e. effectively measure, monitor and track water and sanitation services performance indicators). (16.2)	Developed, but not yet implemented	Don't know	In development	No, disagree	Yes, developed and implemented			
A municipal risk management framework is developed and implemented and includes monitoring and tracking of water and sanitation related risks. (16.3)	Developed, but not yet implemented	Don't know	In development	No, disagree	Yes, developed and implemented and includes water and sanitation related risks	Yes, developed and implemented but does not include water and sanitation related risks		
Effective administration support is available to technical staff to assist with processing work orders, providing order numbers, handling correspondence, etc. (16.4)	< 50% effective	Agree (i.e. >95% effective)	Agree somewhat (i.e. >50% effective)	Don't know	Mostly agree (i.e. >75% effective)	No, completely ineffective (i.e. 0%)	Yes, strongly agree (i.e. close to 100% effective)	
"Access to Basic Water and Sanitation Services" progress reports are frequently produced and presented to council for discussion, action and follow-up. (16.5)	At least annually	At least bi-annually	At least quarterly	Don't know	Less frequently (i.e. > 1 year)	No, never		
17. Water and Sanitation Service Quality								
Critical business databases and documents (e.g. as-built drawings, records, manuals, agreements, billing/revenue collection, project and scheme management data, etc.) are current, maintained and stored in secure locations (on-site and off-site, both paper and electronic). (17.1)	< 50% in place	Agree (i.e. >95% in place)	Agree somewhat (i.e. >50% in place)	Don't know	Mostly agree (i.e. >75% in place)	Nothing in place (i.e. 0%)	Yes, strongly agree (i.e. close to 100% in place)	
Customers have a functional, reliable and safe water supply system with sufficient quantity and flow, good quality, and minimal interruptions. (17.2)	< 50% of customers have a functional, reliable and safe service	At least 90% have a functional, reliable and safe service	Don't know	Most have a functional, reliable and safe service (i.e. >75%)	None have a functional, reliable and safe service (i.e. 0%)	Some have a functional, reliable and safe service (i.e. > 50%)	Yes, all have a functional, reliable and safe service (i.e. close to 100%)	

Water Services Development Plan

All consumers served experience interruptions of less than 48 hours (at any given time) and a cumulative interruption time during the year of less than 15 days. (17.3)	>90% of households	<50% of households	>50% of households	>75% of households	Don't know	None (i.e. 0%)	Yes, all (i.e. close to 100%)	
Households in your WSA do not experience water pressure problems (i.e. meet requirements as per National Norms and Standards for Domestic Water (Sep 2017) (not to be confused with interruption to supply). (17.4)	>90% of households do not experience pressure problems	<50% of households do not experience pressure problems	>50% of households do not experience pressure problems	>75% of households do not experience pressure problems	All households (i.e. 100%) experience pressure problems	Don't know	Yes, no households experience pressure problems (i.e. close to 100% do not experience pressure problems)	
Customers have a functional, reliable, dignified and safe sanitation system with minimal blockages resulting in overflows that impact on the environment, including effective collection and treatment of faecal sludge. (17.5)	< 50% of customers have a functional, reliable, dignified and safe service	Almost all have a functional, reliable, dignified and safe service (i.e. >90%)	Don't know	Most have a functional, reliable, dignified and safe service (i.e. >75%)	None have a functional, reliable, dignified and safe service (i.e. 0%)	Some have a functional, reliable, dignified and safe service (i.e. >50%)	Yes, all customers have a functional, reliable, dignified and safe service with no impact on the environment (i.e. close to 100%)	
18. Customer Care (CRM)								
A functional customer service system manned by appropriate customer services representatives and using a complaints register, is in place to address complaints and appropriately inform customers of service interruptions, contamination of water, boil water alert, etc. (18.1)	Don't know	In place, with occasional non-optimal performance	No, disagree	Partially in place, but not ideal	Yes, strongly agree			
Regular municipal wide customer satisfaction surveys are conducted to determine customer satisfaction levels and inform the Customer Care Management Plan. (18.2)	Annual customer satisfaction surveys	Biennial (i.e. every 2nd year) customer satisfaction surveys	Don't know	Less frequent customer satisfaction surveys (i.e. >2 years)	No customer satisfaction surveys			
Please indicate what percentage of the reported water related complaints/callouts are acknowledged, including consumer response, within 24 hours. (18.3)	<50%	All (i.e. close to 100%)	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	
Please indicate what percentage of the reported wastewater/sanitation related complaints/callouts are acknowledged, including consumer response, within 24 hours. (18.4)	<50%	All (i.e. close to 100%)	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	

Water Services Development Plan

A comprehensive customer awareness programme (informing customers of water and wastewater system O&M activities impacting on supply/customers, water quality, resource protection/pollution, reporting incidents/security concerns, etc.) is in place and implemented. (18.5)	Don't know	In place, with occasional non-optimal performance	No, disagree (i.e. no awareness programme)	Partially in place, but not ideal	Yes, strongly agree			
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Water Services Development Plan

Chapter 3:**Water Master Plan Perspective**

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

Question		Answer	Score
1. Is there a Water Master Plan that addresses Future Demands in regards to the following:			
a.	Existing needs that will take more than 5 years to resolve	Yes	25
b.	Resource Development Plan for a 5, 10 and 15 year scenario	Yes	25
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario	Yes	25
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario	Yes	25
2. Did council approve any projects that should have started this current year that address the following:			
a.	Existing needs that will take more than 5 years to resolve	Yes	25
b.	Resource Development Plan for a 5, 10 and 15 year scenario	No	0
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario	Yes	25
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario	No	0
3. Are these future projects included in the next 5 year IDP programme for the following:			
a.	Existing needs that will take more than 5 years to resolve	Yes	25
b.	Resource Development Plan for a 5, 10 and 15 year scenario	No	0
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario	Yes	25
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario	No	0
4. Taking in to consideration the current financial and institutional capacity of the WSA, score the probability scenario of the timeous implementation of these projects i			
a.	Existing needs that will take more than 5 years to resolve	Probable	75
b.	Resource Development Plan for a 5, 10 and 15 year scenario	Likely	50
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario	Likely	50
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario	Likely	50

Overall Future Perspective Score

64.06%

Water Services Development Plan

Chapter 4: Investment Framework

Investment Framework costs per Infrastructure Component

Infrastructure Type	Infrastructure Component	Replacement Cost				Refurbishment Cost			
		5 yr	10 yr	15 yr	Existing Value	5 yr	10 yr	15 yr	Existing Value

Water Services Development Plan

Water Infrastructure Pipelines	Water Internal Reticulation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Water Bulk pipeline	0.00	0.00	0.08	0.08	0.00	0.00	0.00	0.04
Sanitation Infrastructure Pipelines	Sewer internal Reticulation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sewer Bulk pipeline	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Infrastructure Works	WTW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	WWTW	0.00	6.08	19.96	9.72	0.00	7.29	7.29	14.58
	Water Pump stations	2.61	0.40	1.16	4.39	4.18	0.33	2.09	8.46
	Sanitation Pump stations	389,514.77	0.00	0.22	0.22	0.00	0.00	0.50	0.50
Infrastructure	Reservoirs	8,631,169.00	1.18	15.10	3.18	2.13	1.41	2.38	4.60

Investment Framework costs per Future Infrastructure Component

Infrastructure Type	Infrastructure Component	New Development Cost			
		5 yr	10 yr	15 yr	Existing Value
Water Infrastructure Pipelines	Water Internal Reticulation	0.00	0.00	0.00	0.00
	Water Bulk pipeline	0.00	0.00	0.00	0.00

Water Services Development Plan

Sanitation Infrastructure Pipelines	Sewer internal Reticulation	0.00	0.00	0.00	0.00
	Sewer Bulk pipeline	0.00	0.00	0.00	0.00
Instructure Works	WTW	0.00	0.00	0.00	0.00
	WWTW	0.00	0.00	0.00	0.00
	Water Pump stations	0.00	0.00	0.00	0.00
	Sanitation Pump stations	0.00	0.00	0.00	0.00
Infrastructure	Reservoirs	0.00	0.00	0.00	0.00

Water Services Development Plan

Chapter 5: WSDP Scoring

Total Score	STATUS
57.91	

