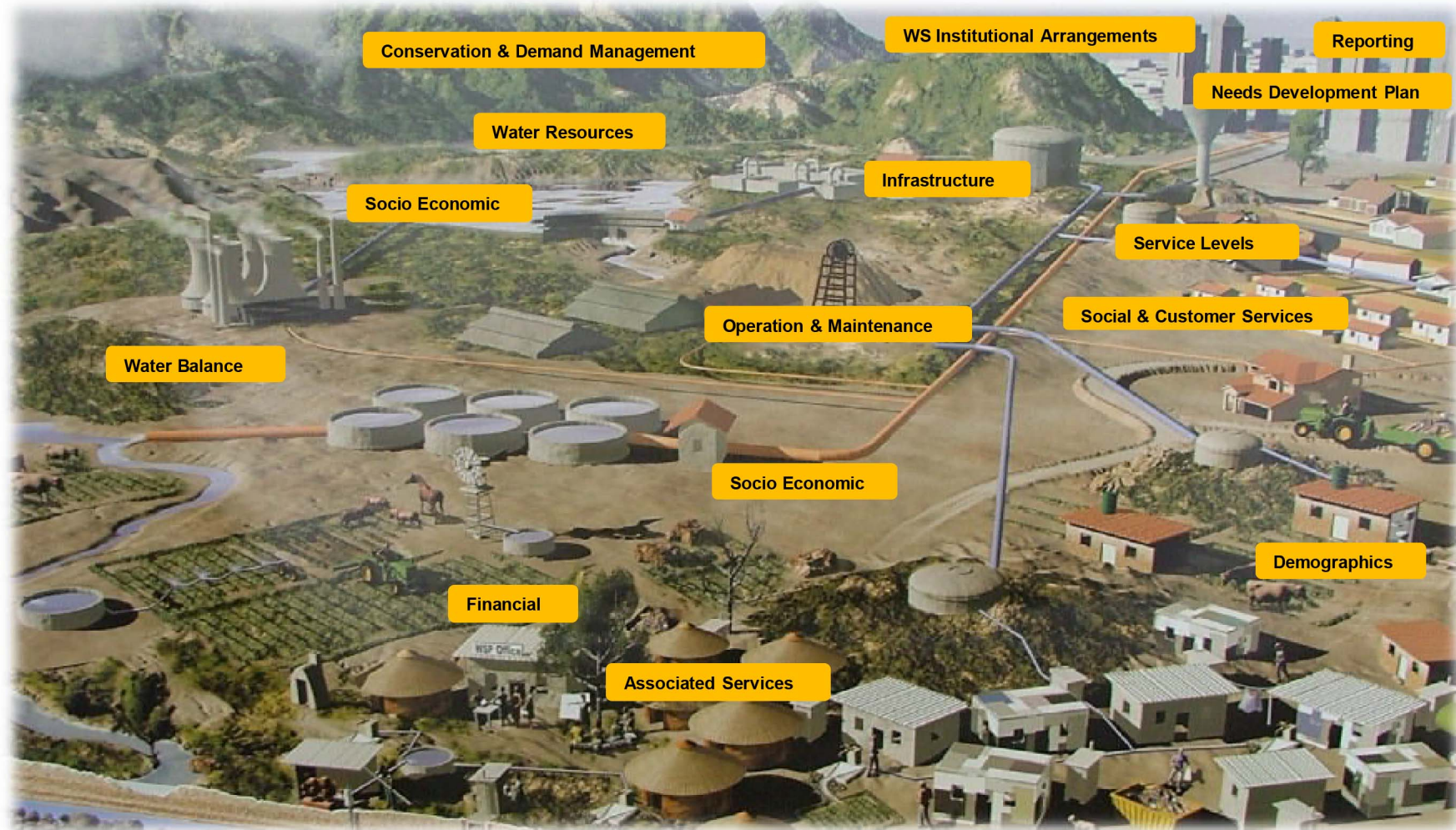


Water Services Development Plan



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	Daniel	Lubbe	023 615 8000	023 615 1563	082 820 4036	dlubbe@langeberg.gov.za	Y	N
IDP Manager	J	Mfutwana	023 626 8200	023 626 2426	079 955 2211	jmfutwana@langeberg.gov.za	Y	N
Technical Services	Deon	Louwrens	023 626 8200	023 615 1563	079 895 2570	DLouwrens@langeberg.gov.za	Y	N
WSDP Custodian	Xhanti	Maliwa	023 615 8000	023 615 1563	083 371 5096	XMaliwa@langeberg.gov.za	Y	Y
Chief Financial Officer	M	Shude	023 615 8000	023 615 1563	068 071 7123	mshude@langeberg.gov.za	Y	N
Manager: Water & Sanitation Services	Carel	Posthumus	023 615 8000	023 615 1563	082 233 9308	cposthumus@langeberg.gov.za	Y	Y

Water Services Development Plan

Professional Service Provider (PSP)

Company Africoast Consulting Engineers
Name of PSP WSDP Project Manager Thomas Jachens
Tel: 041 505 8000 **Cell:** 083 630 2613 **Fax:** 041 585 3437 **Email:** thomas@africoast.com

Inputs

Name of PSP WSDP Information Systems Operator Thomas Jachens
Tel: 041 505 8000 **Cell:** 083 630 2613 **Fax:** 041 585 3437 **Email:** thomas@africoast.com

Components	Chapter	Name	Designation	Role	Contact Address, and Number
All	All	Thomas Jachens	Project Director	Project Manager	34 Mangold Street, Newton Park, Port Elizabeth

Name of PSP WSDP Information Systems Operator Nopasika Mhlana
Tel: 041 505 8000 **Cell:** 074 3347 226 **Fax:** 041 585 3437 **Email:** nopasika@africoast.com

Components	Chapter	Name	Designation	Role	Contact Address, and Number
All	All	Nopasika Mhlana	Project Manager	Project Manager	34 Mangold Street, Newton Park, Port Elizabeth

Water Services Development Plan

Sector Integration

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

Sector Plan	Sector Interaction	Area	WSA
IDP	Yes	Planning and Budgeting	Langeberg
Finance	Yes	Budgeting	Langeberg
Unaccounted for Water Strategy	Yes	Water demand and water conservation	Langeberg
SDF	Yes	Future planning	Langeberg
Water Master Plan	Yes	Future planning, projects and budgeting	Langeberg
Sewer Master Plan	Yes	Future planning, projects and budgeting	Langeberg
Institutional	Yes	Human Resources	Langeberg
PMU	Yes	Project implementation and progress	Langeberg
LED	Yes	Housing requirements	Langeberg

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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																

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

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

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

	Funding Source (R'000)						
	Own	MIG	RBIG	ACIP	DR	MWIG	Other
Total Funding:	0	0	0	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																																
Topic 3 - Water Services Asset Management																																
1	LB2425027	Replacement of the siphon pipeline from the Robertson Canal to Gumgrove Dam	Augmentation of the existing water resources for Robertson			Water	Internal Bulk	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	N	16,500	0	0	0	0	0	0	4,000		
2	LB2425020	Replacement of water pipelines: Langeberg	Implement Pipeline Replacement Programme to reduce NRW and Water Losses			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	220,000	0	0	0	0	0	0	7,000			
3	LB2425009	Upgrading McGregor WTW	Upgrade WTW to meet future water treatment requirements.			Water	Internal Bulk	N	N	N	Y	N	N	N	N	N	N	N	N	N	N	7,475	0	0	0	0	0	0	3,300			

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
4	LB2425025	Installation of new bulk zone water meters, replacement of faulty bulk water meters and ensure adequate protection of existing bulk water meters.	Ensure adequate bulk water metering			Water	Internal Bulk	N	N	N	N	N	N	N	N	Y	N	N	N	N	N	1,800	0	0	0	0	0	0	600
5	LB2425054	Sewer pipe replacement (Nkqubela)	Ensure adequate sewer pipeline and internal sewer drainage capacity.			Sanitation	Internal Sanitation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	2,000	0	0	0	0	0	0	2,000
6	LB2425057	Construction and alterations to the sewer network in Hospital Street, Robertson	Ensure adequate sewer pipeline and internal sewer drainage capacity.			Sanitation	Internal Sanitation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	250	0	0	0	0	0	0	250
7	LB2425039	Upgrade Robertson WWTW	Upgrade WWTW to meet future wastewater treatment requirements and ensure adequate refurbishment and quality compliance of existing WWTW.			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	81,139	0	21,823	0	0	0	0	5,217

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		
8	LB2425068	Provision of Vehicles for the water department	Provide vehicles for the water department			Water	Planning	N	N	N	N	N	N	N	N	N	N	N	N	N	32,750	0	0	0	0	0	0	5,000			
9	LB2425070	Installation of Chlorination System at all WTW	Ensure final treated quality compliance			Water	Planning	N	N	Y	Y	Y	N	Y	N	N	N	N	N	N	10,000	0	0	0	0	0	0	5,000			
10	LB2425071	Security measures fencing/cameras at pumpstations,reservoirs and WTTWW	Ensure security measures are taken care of on all the WTW, Pumpstations and reservoirs			Water	Planning	N	N	Y	Y	Y	N	Y	N	N	N	N	N	N	9,000	0	0	0	0	0	0	2,500			
11	LB2425055	Installation of Chlorination System at all WWTW	Ensure final effluent quality compliance	Infrastructu re Extension		Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	5,000	0	0	0	0	0	0	5,000			
12	LB2425056	Security measures fencing/cameras at pumpstations,reservoirs and WTTWW	Ensure security measures are taken care of on all the WTW, Pumpstations and reservoirs			Sanitation	Sanitation Bulk	N	N	Y	Y	Y	N	Y	N	N	N	N	Y	N	2,000	0	0	0	0	0	0	2,000			
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	DR	MWIG	Other
Total Funding: 0		21,823	0	0	0	0	41,867

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	LB2425069	Upgrading of water pumpstations	Ensure adequate water pump capacity to meet future requirements.			Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	N	1,215	0	0	0	0	0	0	0	
2	LB2425065	Upgrading of water pumpstations	Ensure adequate water pump capacity to meet future requirements.	Resource Development		Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	N	29,700	0	0	0	0	0	0	0	
3	LB2425053	Upgrade existing water reticulation network for Montagu	Ensure adequate internal water reticulation capacity.	Resource Development		Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	14,121	0	0	0	0	0	0	0	
4	LB2425067	Replace Ashton Montagu raw water pump pipeline	Replacement of the of the existing bulk raw water pump pipeline (Ashton Montagu) in order to meet the future water requirements			Water	Source Development	N	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	106,000	0	0	0	0	0	0	0	
5	LB2425042	Future water pump stations required for Robertson	Ensure adequate water pump capacity to meet future requirements.			Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	N	1,112	0	0	0	0	0	0	0	
6	LB2425066	Upgrading Sewer telemetry system on all areas	Ensure incoming flow and final flow at all the WTWs are metered.			Water	Planning	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	12,200	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		
7	LB2425007	Service Level Survey of Primary Schools in the rural areas.	Confirm the service levels of the primary schools in the rural areas.			Water	Basic Supply	N	N	N	N	N	N	N	N	N	N	N	N	N	N	54	0	0	0	0	0	0	0		
8	LB2425051	Upgrade existing water reticulation network for Bonnievale	Ensure adequate internal water reticulation capacity.			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	10,034	0	0	0	0	0	0	0		
9	LB2425063	Augmentation of the water resources for Montagu	Augmentation of the existing water resources of Montagu in order to meet the future water requirements of the town.			Water	Source Development	N	N	N	N	N	Y	N	N	N	N	N	N	N	N	77,000	0	0	0	0	0	0	0		
10	LB2425045	Future reservoirs required for Robertson	Ensure adequate reservoir storage capacity to meet future requirements.			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	32,094	0	0	0	0	0	0	0		
11	LB2425049	Upgrade existing water reticulation network for Robertson	Ensure adequate internal water reticulation capacity.			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	23,572	0	0	0	0	0	0	0		
12	LB2425072	Upgrading of water pumpstations	Ensure adequate water pump capacity to meet future requirements.			Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	6,480	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		
13	LB2425062	Augmentation of the water resources for Robertson for the medium to long term	Augmentation of the existing water resources of Robertson in order to meet the future water requirements of the town.	Maintenance		Water	Source Development	N	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	6,750	0	0	0	0	0	0	0	
14	LB2425073	Upgrade water pumpstations	Ensure adequate water pump capacity to meet future requirements.			Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	N	8,370	0	0	0	0	0	0	0	
15	LB2425074	Raising of Dassiehoek dam	Augmentation of the existing water resources of Robertson in order to meet the future water requirements of the town.	Refurbish Infrastructure		Water	Internal Bulk	N	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	6,176	0	0	0	0	0	0	0	
16	LB2425075	Upgrading Breede River water pump station	Ensure adequate water pump capacity to meet future requirements.	Refurbish Infrastructure		Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	N	12,363	0	0	0	0	0	0	0	
17	LB2425019	Future bulk sewer pipeline and drainage network required for Ashton	Ensure adequate bulk sewer pipeline and internal sewer drainage capacity.	Refurbish Infrastructure		Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	18,960	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		
18	LB2425002	Install basic sanitation services to the households on the farms without basic services.	Provide basic sanitation services to the households on the farms without services.	Infrastructure Extension		Sanitation	Basic Supply	N	N	N	N	N	N	N	N	N	N	N	N	N	Y	8,100	0	0	0	0	0	0	0		
19	LB2425024	Future bulk sewer pipeline and drainage network required for Montague	Ensure adequate bulk sewer pipeline and internal sewer drainage capacity.	Infrastructure Extension		Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	N	N	20,558	0	0	0	0	0	0	0		
20	LB2425058	Upgrading of sewer pump stations	Ensure adequate sewer pump station capacity.			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	N	N	6,750	0	0	0	0	0	0	0		
21	LB2425038	Upgrading of sewer pump stations	Ensure adequate sewer pump station capacity.	Infrastructure Extension		Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	N	N	14,850	0	0	0	0	0	0	0		
22	LB2425018	Future bulk sewer pipeline and drainage network required for Bonnievale	Ensure adequate bulk sewer pipeline and internal sewer drainage capacity.			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	N	N	34,872	0	0	0	0	0	0	0		
23	LB2425015	Future sewer pump stations required for Montagu	Ensure adequate sewer pump station capacity.	Refurbish Infrastructure		Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	N	N	1,798	0	0	0	0	0	0	0		
24	LB2425060	Provision of sewer network to connect to sewer system for Bonnievale	Ensure adequate connection of the sewer network to the sewer system.	Infrastructure Extension		Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	N	N	15,525	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	LB2425008	Upgrade existing sewer pumpstations for Ashton	Ensure adequate sewer pump station capacity.	Infrastructure Extension		Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	5,000	0	0	0	0	0	0	0
26	LB2425030	Upgrade Montagu WWTW	Upgrade WWTW to meet future treatment requirements and ensure final effluent quality compliance.			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	13,000	0	0	0	0	0	0	0
27	LB2425010	Upgrading of sewer pump stations	Ensure adequate sewer pump station capacity.	Infrastructure Extension		Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	13,500	0	0	0	0	0	0	0
28	LB2425014	Future sewer pump stations required for Ashton	Ensure adequate sewer pump station capacity.			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	N	N	1,267	0	0	0	0	0	0	0
29	LB2425029	Upgrade Ashton WWTW	Upgrade WWTW to meet future treatment requirements and ensure final effluent quality compliance.	Refurbish Infrastructure		Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	44,550	0	0	0	0	0	0	0
30	LB2425006	Install additional communal toilets at the existing informal areas with current communal toilet facilities at a ratio above 5 hh/1 communal toilet.	Ensure all informal areas are provided with communal toilet facilities at a ratio of 5hh / 1 communal toilet.	Refurbish Infrastructure		Sanitation	Basic Supply	N	N	N	N	N	N	N	N	N	N	N	N	Y		3,202	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	
31	LB2425046	Future reservoirs required for Bonnievale	Ensure adequate reservoir storage capacity to meet future requirements.	Refurbish Infrastructure		Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	N	16,347	0	0	0	0	0	0	0	
32	LB2425022	Implementation of Water Master Plan	Regularly update the Water and Sewer Master Plans			Water	Planning	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	303,500	0	0	0	0	0	0	0	
33	LB2425021	Implement the proposed WC/WDM strategies	25 WC/WDM measures were proposed in the WSDP			Water	Planning	N	N	N	N	N	N	N	N	N	Y	N	N	N	N	N	15,600	0	0	0	0	0	0	0	
34	LB2425044	Future water pump stations required for Montagu	Ensure adequate water pump capacity to meet future requirements.			Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	N	5,075	0	0	0	0	0	0	0	
35	LB2425032	Future bulk water pipelines required for Bonnievale	Ensure adequate bulk water pipeline capacity to meet future requirements.			Water	Internal Bulk	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	N	1,470	0	0	0	0	0	0	0	
36	LB2425037	Upgrade Montagu WTW	Upgrade WTW to meet future water treatment requirements and ensure water quality compliance.			Water	Internal Bulk	N	N	N	Y	N	N	N	N	N	N	N	N	N	N	N	8,775	0	0	0	0	0	0	0	
37	LB2425043	Future water pump stations required for Ashton	Ensure adequate water pump capacity to meet future requirements.			Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	N	3,900	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		
38	LB2425005	Install additional communal taps at the existing informal areas with current communal water service levels at a ratio above 25 hh/1 communal tap.	Ensure all informal areas are provided with communal water services at a ratio of 25hh / 1 communal tap.			Water	Basic Supply	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	497	0	0	0	0	0	0	0	
39	LB2425033	Future bulk water pipelines required for Montagu	Ensure adequate bulk water pipeline capacity to meet future requirements.			Water	Internal Bulk	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	N	13,187	0	0	0	0	0	0	0	
40	LB2425001	Install basic water services to the households on the farms without basic services.	Provide basic water services to the households on the farms without services.			Water	Basic Supply	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	2,025	0	0	0	0	0	0	0	
41	LB2425036	Upgrade Ashton WTW	Upgrade WTW to meet future water treatment requirements and ensure water quality compliance.			Water	Internal Bulk	N	N	N	Y	N	N	N	N	N	N	N	N	N	N	N	26,325	0	0	0	0	0	0	0	
42	LB2425003	Install communal water facilities in informal areas without basic water services.	Provide communal water services to all households in informal areas without basic water services at a ratio of 25 households per 1 communal tap.	Resource Development		Water	Basic Supply	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	703	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	
43	LB2425064	Replace Breede river pump pipeline to Ashton WTW	Replacement of the of the existing bulk water pipeline from Breede river pump to Ashton WTW in order to meet the future water requirements of the town.	Refurbish Infrastructure		Water	Source Development	N	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	42,500	0	0	0	0	0	0	0	
44	LB2425034	Upgrade Robertson WTW	Upgrade WTW to meet future water treatment requirements and ensure water quality compliance.	Refurbish Infrastructure		Water	Internal Bulk	N	N	N	Y	N	N	N	N	N	N	N	N	N	N	N	16,200	0	0	0	0	0	0	0	
45	LB2425052	Upgrade existing water reticulation network for Ashton	Ensure adequate internal water reticulation capacity.	Refurbish Infrastructure		Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	14,037	0	0	0	0	0	0	0	
46	LB2425050	Upgrade existing water reticulation network for McGregor	Ensure adequate internal water reticulation capacity.	Refurbish Infrastructure		Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	4,537	0	0	0	0	0	0	0	
47	LB2425048	Future reservoirs required for Montagu	Ensure adequate reservoir storage capacity to meet future requirements.	Refurbish Infrastructure		Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	N	24,867	0	0	0	0	0	0	0	
48	LB2425047	Future reservoirs required for Ashton	Ensure adequate reservoir storage capacity to meet future requirements.			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	N	49,194	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		
49	LB2425035	Upgrade Bonnievale WTW	Upgrade WTW to meet future water treatment requirements and ensure water quality compliance.			Water	Internal Bulk	N	N	N	Y	N	N	N	N	N	N	N	N	N	N	27,168	0	0	0	0	0	0	0		
50	LB2425023	Install water meters for all un-metered water connections.	Install water meters for all the identified unmetered erven.			Water	Reticulation	N	N	N	N	N	N	N	Y	N	N	N	N	N	N	1,818	0	0	0	0	0	0	0		
51	LB2425013	Future sewer pump stations required for Bonnievale	Ensure adequate sewer pump station capacity.	Infrastructure Extension		Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	N	N	3,896	0	0	0	0	0	0	0		
52	LB2425028	Upgrade Bonnievale WWTW	Upgrade WWTW to meet future treatment requirements and ensure final effluent quality compliance.	Infrastructure Extension		Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	Y	N	N	N	21,600	0	0	0	0	0	0	0		
53	LB2425017	Future bulk sewer pipeline and drainage network required for McGregor	Ensure adequate bulk sewer pipeline and internal sewer drainage capacity.	Infrastructure Extension		Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	N	N	16,974	0	0	0	0	0	0	0		
54	LB2425040	Upgrading Sewer telemetry system on all areas	Ensure incoming flow and final flow at all the WWTWs are metered.			Sanitation	Planning	N	N	N	N	N	N	N	N	N	N	N	N	N	N	1,700	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		
55	LB2425004	Install communal sanitation facilities in informal areas without basic sanitation services.	Provide communal sanitation services to all households in informal areas without basic sanitation services at a ratio of 5 households per 1 communal toilet.	Infrastructure Extension		Sanitation	Basic Supply	N	N	N	N	N	N	N	N	N	N	N	N	N	N	Y	3,688	0	0	0	0	0	0	0	
56	LB2425061	Provision of Vehicles for the sewer department	Provide vehicles for the sewer department	Infrastructure Extension		Sanitation	Planning	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	13,050	0	0	0	0	0	0	0	
57	LB2425041	Implementation of Sewer Master Plan	Regularly update the Water and Sewer Master Plans			Sanitation	Planning	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	82,000	0	0	0	0	0	0	0	
58	LB2425031	Upgrading of sewer pump stations	Ensure adequate sewer pump station capacity.			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	3,375	0	0	0	0	0	0	0	
59	LB2425012	Future sewer pump stations required for McGregor	Ensure adequate sewer pump station capacity.			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	734	0	0	0	0	0	0	0	
60	LB2425016	Future bulk sewer pipeline and drainage network required for Robertson	Ensure adequate bulk sewer pipeline and internal sewer drainage capacity.	Upgrade Infrastructure		Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	9,430	0	0	0	0	0	0	0	
61	LB2425059	Upgrading of sewer pump stations required for Robertson	Ensure adequate sewer pump station capacity.			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	13,500	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		
62	LB2425011	Future sewer pump stations required for Robertson	Ensure adequate sewer pump station capacity.			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	N	N	448	0	0	0	0	0	0	0		
63	LB2425026	Upgrade McGregor WWTW	Upgrade WWTW to meet future treatment requirements and ensure final effluent quality compliance.			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	Y	N	N	10,800	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	95550	80
1.2 Total Number of Households	25370	80
1.3 Average Household Size	4.69	80
1.4 Total Number of Settlements	12	80

Summary by Settlement Group			
Settlement Type	Settlements	Population	Households
Rural	1	8116	2194
Urban	11	87434	23176

Water Services Development Plan

Amenities Summary		
Description	Number per type	Assessment Score
Educational facilities	70	80
Health Facilities	17	80

Assessment Score						
Settlement Type		Number of settlements	Population per settlement type	Households per settlement type	Average Households size per settlement type	
Rural	Farming	1	8116	2194	3.7	80
Urban	Urban - Formal Town	5	75599	19973	3.94	80
Urban	Urban - Informal Settlements (Squatter Camp)	5	11675	3190	4.11	80
Urban	Working Towns and Service Centres - Mines, Prisons etc.	1	160	13	12.31	80
Total						80.0%

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

Water Services Development Plan

1.4 Amenities Summary	Yes	Yes
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Strategic Interpretation

Detail situation assessments per Topic element

1.1 Settlements Summary

Interpret Situation Assessment:	Langeberg Municipality's 2023 SDF recommended various proposals for the five towns that need to be addressed. Various informal settlements were established through illegal land occupation, with a growing need to provide basic services to these sites. Insufficient infrastructure capacity to accommodate new developments. Bulk water and sewerage infrastructure need to be aligned with the Water and Sewer Master Plans and housing projects can only continue once the required bulk water and sewerage infrastructure are in place.
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1.2 Summary by Settlement Group

Interpret Situation Assessment:	There are a total of 12 settlements, all allocated within the Municipal boundary. 11 settlements are located within the urban fringe.
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1.3 Assessment Score by Settlement Type

Interpret Situation Assessment:	Adequate
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1.4 Amenities Summary

Interpret Situation Assessment:	Adequate
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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 %
1.1 Settlements Summary	80	Yes	100	Implement proposals for Core Landscape areas, Urban development, Heritage areas and Urban restructuring for the five towns as included in 2023 SDF. Privately owned land needs to be purchased in Robertson and Ashton to address the growing invasion of land. Communal services are to be provided. Continue with the implementation of the SDF and Housing Delivery Plan and ensure that new developments are in line with these priority action plans. Ensure that the provision of bulk water and sewerage infrastructure are aligned with the Water and Sewer Master Plans and that housing projects only continue once the required bulk water and sewerage infrastructure are in place.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
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	80	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100
1.4 Amenities Summary	80	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100
Demand Overall Scoring Average																82.14	

WSDP FY2023: Strategies and Objectives

Langeberg

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 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)	221	80
Direct settlement backlog water population. Total population of settlement with a water need (irrelevant the type of need)	891	80
Direct settlement backlog sanitation house holds. Total house hold of settlement with a sanitation need (irrelevant the type of need)	615	80
Direct settlement backlog sanitation population. Total population of settlement with a sanitation need (irrelevant the type of need)	2494	80

Water Profile		
	Totals	Assessment Score
Water Services Infrastructure Supply Level Profile		
Piped water inside the dwelling/house-Households	21526	80
Piped water inside yard-Households	7296	80
Piped water distance <200m - Households	846	80
Piped water distance <201m - Households	1721	80
Borehole in the yard - Households	0	80
Rain-water tank in yard - Households	0	80
Water vendor-carrier/tanker - Households	0	80
Stagnant water - dam/pool - Households	0	80
Flowing water/spring/ stream/river - Households	0	80
Water Other - Households	0	80
Water Reliability Profile		
Water Supply System - Single Type	0	
Water Supply System - Scheme based	12	80

Water Services Development Plan

Water Profile		
	Totals	Assessment Score
Total Number of Households having Reliable Service. (Interpret Direct Backlog field above)	0	80
Total Number of Households NOT having Reliable Service. (Interpret Direct Backlog field above)	1721	80
System Total Number of Households NOT having Reliable Service due to: Functionality (O&M and Management)	0	80
Total Number of Households NOT having Reliable Service due to: Resource	0	80
Total Number of Households NOT having Reliable Service due to: Infrastructure	0	80
Total Number of Households NOT having Reliable Service due to: Resource - Conservation & Demand Management	0	80
Total Number of Households NOT having Reliable Service due to: Resource - New Source	0	80
Total Number of Households NOT having Reliable Service due to: Infrastructure – UPGRADE/REFURBISHMENT	0	80
Total Number of Households NOT having Reliable Service due to: Infrastructure – EXTENSION	0	80
Total Number of Households NOT having Reliable Service due to: Infrastructure – NEW SCHEME	0	80
Total Number of Households NOT having Reliable Service due to: REPLACE OLD	0	80

Sanitation Profile		
	Totals	Assessment Score
Sanitation Service Infrastructure Supply Level Profile		
None - Households	2175	80
Flush toilet (connected to sewerage system) - Households	20201	80
Flush toilet (with septic tank) - Households	7102	80
Chemical Toilet - Households	48	80
Pit toilet with ventilation (VIP) - Households	41	80
Pit without ventilation - Households	0	80
Bucket toilet - Households	194	80
Sanitation Reliability Profile		
Household requiring VIP Refurbishment	0	80
Household requiring Existing Scheme Refurbishment	0	80
Household not having reliable service due to Functionality	48	80

Water Services Development Plan

Sanitation Profile		
	Totals	Assessment Score
Household not having reliable service due to Resource - Water Security	0	80
Infrastructure to be upgraded: Pit to VIP (HH)	0	80
Infrastructure to be upgraded: Buckets to waterborne (HH)	194	80
Infrastructure requirement: None to to waterborne. (HH)	0	80
Infrastructure to be upgraded: Buckets to VIP (HH)	194	80
Infrastructure to be upgraded: None to VIP (HH)	2175	80
Infrastructure to be upgraded: Pit to waterborne (HH)	0	80
Infrastructure to be upgraded: VIPs to waterborne (HH)	41	80

	Waterstatus
Consumer types	Adequate
Educational facilities	70
Health Facilities	17
Grand Total	87

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	2	2	0	0	0.00	80
Primary School	49	49	0	0	0.00	80
Secondary School	4	4	0	0	0.00	80
Tertiary	0	0	0	0	0.00	80
Combined	5	5	0	0	0.00	80
Special Needs	0	0	0	0	0.00	80
ABET	10	10	0	0	0.00	80
Other	0	0	0	0	0.00	80
Total	70	70	0	0	0.00	
2.1.2 Health Plan						
Hospitals	2	2	0	0	0.00	80
Health Centers	0	0	0	0	0.00	80
Clinics	15	15	0	0	0.00	80
Other	0	0	0	0	0.00	80
Total	17	17	0	0	0.00	
2.2 Sanitation Services						
2.2.1 Education Plan						
Pre-Primary School	2	2	0	0	0.00	80
Primary School	49	49	0	0	0.00	80
Secondary School	4	4	0	0	0.00	80
Tertiary	0	0	0	0	0.00	80

Water Services Development Plan

Combined	5	5	0	0	0.00	80
Special Needs	0	0	0	0	0.00	80
ABET	10	10	0	0	0.00	80
Other	0	0	0	0	0.00	80
Total	70	70	0	0	0.00	
2.2.2 Health Plan						
Hospitals	2	2	0	0	0.00	80
Health Centers	0	0	0	0	0.00	80
Clinics	15	15	0	0	0.00	80
Other	0	0	0	0	0.00	80
Total	17	17	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	Yes	Yes
Sanitation Services: Education	Yes	Yes
Health and Educational Facilities	Yes	Yes
Direct Backlog Sanitation	Yes	Yes
Water Reliability Profile	Yes	Yes
Sanitation Reliability Profile	Yes	Yes
Water Services: Health	Yes	Yes
Sanitation Services: Health	Yes	Yes

Water Services Development Plan

Strategic Interpretation

Detail situation assessments per Topic element

Direct Backlog Water

Interpret Situation Assessment:	There are still an estimated 250 households on the farms without basic water services. There are still 1 721 households in informal areas without basic water services
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Water Services Infrastructure Supply Level Profile

Interpret Situation Assessment:	There are 1 206 hh in informal areas with communal taps at a ratio of tap/hh above 1:25
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Sanitation Service Infrastructure Supply Level Profile

Interpret Situation Assessment:	There are 1 626 hh in informal areas with communal sanitation facilities at ratios of facility/hh above 1:5
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Water Services: Education

Interpret Situation Assessment:	The water service levels of the schools in the rural areas are not known.
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Sanitation Services: Education

Water Services Development Plan

Interpret Situation Assessment:	The sanitation service levels of the schools in the rural areas are not known.
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Health and Educational Facilities

Interpret Situation Assessment:	All public health and educational facilities have adequate water and sanitation facilities.
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Direct Backlog Sanitation

Interpret Situation Assessment:	There are still an estimated 1 000 households on the farms without basic sanitation services. There are still 1 607 households in informal areas without basic sanitation services.
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Water Reliability Profile

Interpret Situation Assessment:	Adequate
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Sanitation Reliability Profile

Interpret Situation Assessment:	Adequate
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Water Services: Health

Water Services Development Plan

Interpret Situation Assessment:	Adequate
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Sanitation Services: Health

Interpret Situation Assessment:	All health facilities have access to basic sanitation services.
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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	80	Yes	100	Assist private landowners as far as possible with the provision of basic water services to all the households in the Municipality's Management Area with existing water service levels still below RDP standard, once practical guidelines become available from the DWS. Provide communal water services to all households in informal areas without basic water services at a ratio of 25 households per 1 communal tap.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
Water Services Infrastructure Supply Level Profile	80	Yes	100	Provide an additional 43 communal taps in informal areas to ensure a ratio of 1:25.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
Sanitation Service Infrastructure Supply Level Profile	80	Yes	100	Provide an additional 279 toilet facilities in informal areas to ensure a ratio of 1:5.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
Water Services: Education	80	Yes	100	Confirm the water service levels of the schools in the rural areas. Provide basic water services to the schools if the current water service levels are below RDP standard.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
Sanitation Services: Education	80	Yes	100	Confirm the sanitation service levels of the schools in the rural areas. Provide basic sanitation services to the schools if the current sanitation service levels are below RDP standard.	100	Yes	100	Partial	50	Yes	100	Yes	100	No	0	550	78.57

Water Services Development Plan

Health and Educational Facilities	0	Yes	100	Maintain provision of basic water and sanitation to all health and education facilities.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
Direct Backlog Sanitation	0	Yes	100	Assist private landowners as far as possible with the provision of basic sanitation services to all the households in the Municipality's Management Area with existing sanitation service levels still below RDP standard, once practical guidelines become available from the DWS. Provide communal sanitation services to all households in informal areas without basic sanitation services at a ratio of 5 households per 1 communal toilet.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
Water Reliability Profile	0	Yes	100	Maintain basic water services to all households.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
Sanitation Reliability Profile	0	Yes	100	Maintain basic sanitation to all households.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
Water Services: Health	0	Yes	100	Maintain provision of basic water services to all health facilities	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
Sanitation Services: Health	0	Yes	100	Maintain provision of basic sanitation services to all health facilities.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
Demand Overall Scoring Average																85.06	

WSDP FY2023: Strategies and Objectives

Langeberg

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									

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
01	SO2: Basic Service Delivery	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network and which are billed for water or have pre-paid meters as at 30 June 2025.	14 500		14 830	14 830	14 500	14 500	14 500
02	SO2: Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation / sewerage network for sewerage service, irrespective of the number of water closets (toilets) and which are billed for sanitation / sewerage as at 30 June 2025.	14 500		14 500	15 418	14 500	14 500	14 500
03	SO2: Basic Service Delivery	Provide free basic water to indigent households as at 30 June 2025	7 000		6 685	6 088	7 000	7 000	7 000
04	SO2: Basic Service Delivery	Provide free basic sanitation to indigent households as at 30 June 2025	7 000		6 685	6 088	7 000	7 000	7 000

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
05	SO2: Basic Service Delivery	100% Spend of the total amount budgeted for new connections by 30 June.	100%		80.89%	90%	100%	100%	100%
06	Ensure all households on the farms are provided with at least basic water services, subject to DWS guidance.	Support all applications received for basic water services on the farms (Subject to availability of financial resources and sustainability of type of service).			100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)
07	Ensure all households on the farms are provided with at least basic sanitation services, subject to DWS guidance.	Support all applications received for basic sanitation services on the farms (Subject to availability of financial resources and sustainability of type of service).			100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)
08	Provision of water to informal households based on the standard of 1 water point to 25 households.	Number of communal taps installed in relation to the number of informal households.			Provide at least 1 water point to every 25 households in informal areas	Provide at least 1 water point to every 25 households in informal areas	Provide at least 1 water point to every 25 households in informal areas	Provide at least 1 water point to every 25 households in informal areas	Provide at least 1 water point to every 25 households in informal areas
09	Provision of sanitation service to informal households based on the standard of 1 toilet to 5 households	Number of toilet structures provided in relation to the number of informal households.			Provide at least 1 toilet to every 5 households in informal areas.	Provide at least 1 toilet to every 5 households in informal areas.	Provide at least 1 toilet to every 5 households in informal areas.	Provide at least 1 toilet to every 5 households in informal areas.	Provide at least 1 toilet to every 5 households in informal areas.

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	True	80

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	5	14	5	30	20	42.29	24.6	27	5	80
3.2.1.1 Previous incidents including Security Problems (Regular)		0	0	0	0			0	0	80
3.2.1.2 Previous incidents including Security Problems (Periodic)		0	0	0	0			0	0	80
3.2.1.3 Previous incidents including Security Problems (Sporadic)		0	5	30	20			27	5	60
3.2.1.4 Previous incidents including Security Problems (None)		14	0	0	0			0	0	80
3.2.2.1 Safety inspection performed (Regular)		14	5	30	20			27	5	60
3.2.2.2 Safety inspection performed (Periodic)		0	0	0	0			0	0	80
3.2.2.3 Safety inspection performed (Sporadic)		0	0	0	0			0	0	80
3.2.2.4 Safety inspection performed (None)		0	0	0	0			0	0	80
3.2.5 Average Operating hours per day (X hrs)			24						24	80
3.3.1.1 General physical condition: Dysfunctional	0	0	0	0	0	0	0	1	0	60

Water Services Development Plan

3.3.1.2 General physical condition: Operational	1	14	5	30	20	0	0	26	5	60
3.3.1.3 General physical condition: Prime Condition	4	0	0	0	0	0	0	0	0	60
3.3.1.4 General physical condition: Vandalised	0	0	0	0	0	0	0	0	0	80
3.3.2 Number of breakages / failures per year	0	0	0	0	0	0	0	0	0	80
3.3.3 Total refurbishment needs %	0%	0%	4%	4%	5%	0%	0%	3%	4%	80
3.3.4 Total refurbishment needs cost (RM)	0.00	0.00	9.07	2.94	2.40	0.00	0.00	4.51	7.88	80
3.3.4.1 Refurbishment cost for 5 year	0	0	3.356	0.931	0.858	0	0	1.014	2.263	80
3.3.4.2 Refurbishment cost for 10 year	0	0	2.856	1.046	0.874	0	0	0.048	2.653	80
3.3.4.3 Refurbishment cost for 15 year	0	0	2.855	1.053	0.598	0	0	0.048	2.862	80
3.3.5 Total replacement needs %	0%	0%	3%	4%	5%	5%	9%	0%	4%	80
3.3.6 Total replacement needs cost (RM)	0.00	0.00	9.07	2.94	2.40	12.87	36.00	3.60	7.88	80
3.3.6.1 Replacement cost for 5 year	0	0	3.356	0.931	0.869	2.972	14.508	3.601	2.263	80

Water Services Development Plan

3.3.6.2 Replacement cost for 10 year	0	0	2.856	1.072	0.884	9.593	12.532	0	2.753	80
3.3.6.3 Replacement cost for 15 year	0	0	2.855	1.059	0.598	0.303	13.14	0	2.962	80
3.3.7 Total New development cost required	0	0	0	0	0	0	0	0	0	80
3.3.7.1 New development cost for 5 year	0	0	22	4.774	3.084	0	20.783	72.287	70	80
3.3.7.2 New development cost for 10 year	0	0	6.5	4.016	1.818	0	30.616	24.045	0	80
3.3.7.3 New development cost for 15 year	0	0	31.5	0.243	0	0	24.676	0	0	80
3.3.8 % Of Components already reached useful life	0%	0%	0%	0%	0%	0%	0%	0%	0%	80
3.3.9 % Whereoff the WSA Self is the Current Owner	100%	93%	100%	100%	100%	100%	100%	100%	100%	80
3.3.10 % Whereoff the WSA Self is Current Operator	100%	93%	100%	100%	100%	100%	100%	100%	100%	80
3.4.1 % Expected total lifespan: Short (1-3 yrs)	0	0	0	0	0	0	0	0	0	80
3.4.2 % Expected total lifespan: Medium (3 - 10 yrs)	0	71.43	0	36.67	5	0	0	0	0	80
3.4.3 % Expected total lifespan: Long (10 - 20 yrs)	100	28.57	100	63.33	95	100	100	100	100	80

Water Services Development Plan

Sanitation Schemes		
Sanitation Schemes	Green Drop	Assessment Score
Ashton	True	80
Bonnievale	True	80
McGregor	True	80
Montagu	True	80
Robertson	True	80

Water Services Development Plan

Water Schemes		
Water Schemes	Blue Drop	Assessment Score
Ashton	True	80
Bonnievale	True	80
McGregor	True	80
Montagu	True	80
Robertson	True	80
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	Yes	Yes

Water Services Development Plan

3.3 Functionality Observation	Yes	Yes
3.4 Asset Assessment Spectrum	Yes	Yes
3.5 Water and Sanitation schemes	Yes	Yes

Strategic Interpretation

Detail situation assessments per Topic element

3.1 General Information

Interpret Situation Assessment:	The CRC of the infrastructure is not included in the Asset Register. Not all water and sewerage infrastructure are included in the Asset Register.Asset Management Plan is not in place.
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3.2 Operation

Interpret Situation Assessment:	Shortcomings were identified in the Water Safety Plan and WTW Process Audits.Shortcomings were identified in the W2RAP and WWTW Process Audits.
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3.3 Functionality Observation

Interpret Situation Assessment:	Inadequate capacity of existing water and sewerage infrastructure to meet future requirements.
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3.4 Asset Assessment Spectrum

Interpret Situation Assessment:	Insufficient funds to support maintenance of existing infrastructure. Deteriorated water and sewerage infrastructure. Inadequate O&M allocation for the replacement of old water and sewerage infrastructure and the operation and maintenance of the existing infrastructure.
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Water Services Development Plan

3.5 Water and Sanitation schemes

Interpret Situation Assessment:	Inadequate capacity of existing water and sewerage networks to meet future requirements.
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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 %
3.1 General Information	80	Yes	100	Update the Asset Register to include all the water and sewerage infrastructure assets. CRC, DRC, RUL, Age and Condition of the assets need to be included. Develop an Asset Management Plan	100	Yes	100	Partial	50	Yes	100	Yes	100	Yes	100	650	92.86
3.2 Operation	75.56	Yes	100	Implement recommendations from the Water Safety Plan and WTW Process Audits. Improvement/Upgrade plans to be implemented. Implement recommendations from the W2RAP and WWTW Process Audits. Improvement / Upgrade plans to be implemented.	100	Yes	100	Partial	50	Yes	100	Yes	100	Yes	100	650	92.86
3.3 Functionality Observation	77.27	Yes	100	Provide additional reservoir storage capacity for the towns with inadequate storage capacity. Upgrade existing water pump stations and provide new water pump stations for the identified areas. Upgrade existing WTWs and WWTWs as recommended. Upgrade existing sewer pump stations and provide new sewer pump stations for the identified areas.	100	Yes	100	Partial	50	Yes	100	Yes	100	Yes	100	650	92.86
3.4 Asset Assessment Spectrum	80	Yes	100	A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing water and sewerage infrastructure. In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition	100	Yes	100	Partial	50	Yes	100	Yes	100	Yes	100	650	92.86
3.5 Water and Sanitation schemes	72.73	Yes	100	Upgrade sections of the water reticulation network and sewer drainage network as proposed in the Water and Sewer Master Plan	100	Yes	100	Partial	50	Yes	100	Yes	100	Yes	100	650	92.86

Demand Overall Scoring Average 92.86

Water Services Development Plan

WSDP FY2023: Strategies and Objectives

Langeberg

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									
10	SO2: Basic Service Delivery	% of recommendations as included in the Improvement / Upgrade Plan of the Water Safety Plan and the detail WTW Process Audits implemented.				40% of recommendations implemented	60% of recommendations implemented	80% of recommendations implemented	80% of recommendations implemented
11	SO2: Basic Service Delivery	% of recommendations as included in the Improvement / Upgrade Plan of the W2RAP and the detail WWTW Process Audits implemented.				40% of recommendations implemented	60% of recommendations implemented	80% of recommendations implemented	80% of recommendations implemented
12	SO2: Basic Service Delivery	Ensure adequate storage capacity for all towns (At least 48hrs AADD).			All areas with an overall storage capacity above 48hrs AADD.	All areas with an overall storage capacity above 48hrs AADD.	All areas with an overall storage capacity above 48hrs AADD.	All areas with an overall storage capacity above 48hrs AADD.	All areas with an overall storage capacity above 48hrs AADD.

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
13	SO2: Basic Service Delivery	Ensure adequate water pump station and water reticulation capacity.			Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.	Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.	Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.	Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.	Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.
14	SO2: Basic Service Delivery	Ensure adequate sewer pump station and drainage network capacity.			Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.	Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.	Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.	Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.	Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.
15	SO2: Basic Service Delivery	Ensure all water and sewerage infrastructure assets are included in the Asset Register, with accurate CRC, DRC, RUL and Age.			Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and assets for which the CRC, DRC, RUL and Age in the Asset Register is not correct.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and assets for which the CRC, DRC, RUL and Age in the Asset Register is not correct.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and assets for which the CRC, DRC, RUL and Age in the Asset Register is not correct.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and assets for which the CRC, DRC, RUL and Age in the Asset Register is not correct.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and assets for which the CRC, DRC, RUL and Age in the Asset Register is not correct.

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
16	SO2: Basic Service Delivery	Ensure a budget of at least 2% of the total value of the water and sewerage assets is allocated towards the replacement of existing infrastructure per annum.			A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.
17	Ensure continuity of bulk water supply to all households.	Water Pipe Replacement (Bonnievale main supply to Lactalis, Bonnievale Winery and Uitsig)	1	LB2425020, Replacement of water pipelines: Langeberg			1	1	1
18	Ensure continuous, safe disposal of treated effluent to the environment, from Robertson waste water treatment works	Upgrade of Robertson Wastewater Treatment Works	1	LB2425039, Upgrade Robertson WWTW		1	1	1	
19	Ensure continuity of bulk water supply.	Replacement of siphon pipeline from Robertson Canal to Gumgrove Dam	1	LB2425027, Replacement of the siphon pipeline from the Robertson Canal to Gumgrove Dam		1	1		
20	Ensure continuity of bulk water supply	Upgrade of McGregor Water Treatment Works	1	LB2425009, Upgrading McGregor WTW		1	1		
21	Ensure continuity of bulk sewer supply	Construction and alterations to the sewer network	1	LB2425057, Construction and alterations to the sewer network in Hospital Street, Robertson		1			

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
22	Ensure continuity of measurement of	Installation of new bulk zone water meters, replacement of faulty bulk water meters	1	LB2425025, Installation of new bulk zone water meters, replacement of faulty bulk water meters and ensure adequate protection of existing bulk water meters.		1	1	1	
23	Ensure continuity of sewer supply to all households.	Sewer pipe replacement at Nkqubela	1	LB2425054, Sewer pipe replacement (Nkqubela)		1			
24	Ensure continuity of water supply to all households.	Upgrading of water reticulation network for all areas	1						
25	Ensure continuity of safe disposal of wastewater conveyance from all households, and prevent pollution of environment.	Upgrading of all Wastewater Treatment Works in the Langeberg Municipality	1						
26	Ensure continuity of safe disposal of wastewater conveyance from all households, and prevent pollution of environment.	Upgrade of sewer pumpstations in Langeberg Municipality	1						
27	Ensure conveyance of wastewater from all households safely and no environment impact, to wastewater works for treatment / disposal	Future bulk sewer pipeline and drainage network required for Langeberg Municipality.	1						
28	Ensure continuity of safe disposal of wastewater conveyance from all households, and prevent pollution of environment.	Future sewer pumpstations required for Langeberg Municipality	1						

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
29	Ensure continuity of bulk water supply to all households.	Future bulk water pipelines required in Langeberg Municipality	1						
30	Ensure continuity of bulk water supply to all households.	Upgrade existing water reticulation network in Langeberg Municipality	1						
31	Ensure continuity of bulk water supply to all households.	Future reservoirs required for Langeberg Municipality	1						
32	Ensure adequate water pump capacity to meet future requirements.	Upgrade water pumpstations in Langeberg Municipality	1						

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	80
Maintenance	Staff	Minimum basic requirement	Medium/High	80
Operation	External resources	Not Required	No Impact	80
Maintenance	External resources	Not Required	No Impact	80
Operation	Spare Parts	Minimum basic requirement	Low	80
Maintenance	Spare Parts	Minimum basic requirement	Low	80
Operation	Tools & Equipment	Minimum basic requirement	Low	80
Maintenance	Tools & Equipment	Minimum basic requirement	Low	80
Operation	Budget	Minimum basic requirement	Low	80
Maintenance	Budget	Minimum basic requirement	Low	80
4.2 Resources				
4.2.2 Existing Surface Water Infrastructure				
Operation	Staff	Minimum basic requirement	Medium/High	80

Water Services Development Plan

Maintenance	Staff	Minimum basic requirement	Medium/High	80
Operation	External resources	Not Required	No Impact	80
Maintenance	External resources	Not Required	No Impact	80
Operation	Spare Parts	Minimum basic requirement	Medium/High	80
Maintenance	Spare Parts	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Low	80
Maintenance	Tools & Equipment	Minimum basic requirement	Low	80
Operation	Budget	Minimum basic requirement	Medium/High	80
Maintenance	Budget	Minimum basic requirement	Medium/High	80
4.2 Resources				
4.2.3 Existing Waste Water Treatment Works Infrastructure				
Operation	Staff	Minimum basic requirement	Critical	80
Maintenance	Staff	Minimum basic requirement	Critical	80
Operation	External resources	Not Required	No Impact	80
Maintenance	External resources	Not Required	No Impact	80
Operation	Spare Parts	Minimum basic requirement	Medium/High	80
Maintenance	Spare Parts	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Low	80
Maintenance	Tools & Equipment	Minimum basic requirement	Low	80
Operation	Budget	Minimum basic requirement	Medium/High	80
Maintenance	Budget	Minimum basic requirement	Medium/High	80
4.2 Resources				
4.2.4 Existing Water Treatment Works Infrastructure				
Operation	Staff	Minimum basic requirement	Critical	80
Maintenance	Staff	Minimum basic requirement	Critical	80
Operation	External resources	Not Required	No Impact	80
Maintenance	External resources	Not Required	No Impact	80
Operation	Spare Parts	Minimum basic requirement	Medium/High	80
Maintenance	Spare Parts	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Low	80
Maintenance	Tools & Equipment	Minimum basic requirement	Low	80

Water Services Development Plan

Operation	Budget	Minimum basic requirement	Medium/High	80
Maintenance	Budget	Minimum basic requirement	Medium/High	80
4.2 Resources				
4.2.5 Existing Pump Station Infrastructure				
Operation	Staff	Minimum basic requirement	Critical	80
Maintenance	Staff	Minimum basic requirement	Critical	80
Operation	External resources	Not Required	No Impact	80
Maintenance	External resources	Not Required	No Impact	80
Operation	Spare Parts	Minimum basic requirement	Critical	80
Maintenance	Spare Parts	Minimum basic requirement	Critical	80
Operation	Tools & Equipment	Minimum basic requirement	Low	80
Maintenance	Tools & Equipment	Minimum basic requirement	Low	80
Operation	Budget	Minimum basic requirement	Critical	80
Maintenance	Budget	Minimum basic requirement	Critical	80
4.2 Resources				
4.2.6 Existing Bulk Pipeline Infrastructure				
Operation	Staff	Minimum basic requirement	Medium/High	80
Maintenance	Staff	Minimum basic requirement	Medium/High	80
Operation	External resources	Not Required	No Impact	80
Maintenance	External resources	Not Required	No Impact	80
Operation	Spare Parts	Minimum basic requirement	Medium/High	80
Maintenance	Spare Parts	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Low	80
Maintenance	Tools & Equipment	Minimum basic requirement	Low	80
Operation	Budget	Minimum basic requirement	Medium/High	80
Maintenance	Budget	Minimum basic requirement	Medium/High	80
4.2 Resources				
4.2.7 Existing Tower & Reservoir Infrastructure				
Operation	Staff	Minimum basic requirement	Medium/High	80
Maintenance	Staff	Minimum basic requirement	Medium/High	80
Operation	External resources	Not Required	No Impact	80

Water Services Development Plan

Maintenance	External resources	Not Required	No Impact	80
Operation	Spare Parts	Minimum basic requirement	Medium/High	80
Maintenance	Spare Parts	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Low	80
Maintenance	Tools & Equipment	Minimum basic requirement	Low	80
Operation	Budget	Minimum basic requirement	Critical	80
Maintenance	Budget	Minimum basic requirement	Critical	80
4.2 Resources				
4.2.8 Existing Reticulation Infrastructure				
Operation	Staff	Minimum basic requirement	Critical	80
Maintenance	Staff	Minimum basic requirement	Critical	80
Operation	External resources	Not Required	No Impact	80
Maintenance	External resources	Not Required	No Impact	80
Operation	Spare Parts	Minimum basic requirement	Critical	80
Maintenance	Spare Parts	Minimum basic requirement	Critical	80
Operation	Tools & Equipment	Minimum basic requirement	Low	80
Maintenance	Tools & Equipment	Minimum basic requirement	Low	80
Operation	Budget	Minimum basic requirement	Critical	80
Maintenance	Budget	Minimum basic requirement	Critical	80
4.3 Information				
4.3.1 Existing Groundwater Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Critical	80
Maintenance	Manuals Available	Below Minimum requirement	Critical	80
Operation	Asset Register	Minimum basic requirement	Low	80
Maintenance	Asset Register	Minimum basic requirement	Low	80
Operation	As-Built info.	Minimum basic requirement	Medium/High	80
Maintenance	As-Built info.	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Low	80
Maintenance	Tools & Equipment	Minimum basic requirement	Low	80
Operation	Contingency & Safety Plan	Minimum basic requirement	Critical	80
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Critical	80

Water Services Development Plan

4.3 Information				
4.3.2 Existing Surface Water Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Medium/High	80
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	80
Operation	Asset Register	Below Minimum requirement	Low	80
Maintenance	Asset Register	Below Minimum requirement	Low	80
Operation	As-Built info.	Minimum basic requirement	Medium/High	80
Maintenance	As-Built info.	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Low	80
Maintenance	Tools & Equipment	Minimum basic requirement	Low	80
Operation	Contingency & Safety Plan	Minimum basic requirement	Medium/High	80
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Medium/High	80
4.3 Information				
4.3.3 Existing Water Treatment Works Infrastructure				
Operation	Manuals Available	Above minimum requirement	Critical	80
Maintenance	Manuals Available	Above minimum requirement	Critical	80
Operation	Asset Register	Minimum basic requirement	Medium/High	80
Maintenance	Asset Register	Minimum basic requirement	Medium/High	80
Operation	As-Built info.	Minimum basic requirement	Medium/High	80
Maintenance	As-Built info.	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	80
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	80
Operation	Contingency & Safety Plan	Above minimum requirement	Critical	80
Maintenance	Contingency & Safety Plan	Above minimum requirement	Critical	80
4.3 Information				
4.3.4 Existing Waste Water Treatment Works Infrastructure				
Operation	Manuals Available	Above minimum requirement	Critical	80
Maintenance	Manuals Available	Above minimum requirement	Critical	80
Operation	Asset Register	Minimum basic requirement	Medium/High	80
Maintenance	Asset Register	Minimum basic requirement	Medium/High	80
Operation	As-Built info.	Minimum basic requirement	Medium/High	80

Water Services Development Plan

Maintenance	As-Built info.	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	80
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	80
Operation	Contingency & Safety Plan	Above minimum requirement	Critical	80
Maintenance	Contingency & Safety Plan	Above minimum requirement	Critical	80
4.3 Information				
4.3.5 Existing Pump Station Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Critical	80
Maintenance	Manuals Available	Below Minimum requirement	Critical	80
Operation	Asset Register	Below Minimum requirement	Critical	80
Maintenance	Asset Register	Below Minimum requirement	Critical	80
Operation	As-Built info.	Minimum basic requirement	Medium/High	80
Maintenance	As-Built info.	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	80
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	80
Operation	Contingency & Safety Plan	Minimum basic requirement	Critical	80
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Critical	80
4.3 Information				
4.3.6 Existing Bulk Pipeline Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Low	80
Maintenance	Manuals Available	Below Minimum requirement	Low	80
Operation	Asset Register	Minimum basic requirement	Low	80
Maintenance	Asset Register	Minimum basic requirement	Low	80
Operation	As-Built info.	Minimum basic requirement	Medium/High	80
Maintenance	As-Built info.	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	80
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	80
Operation	Contingency & Safety Plan	Minimum basic requirement	Medium/High	80
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Medium/High	80
4.3 Information				
4.3.7 Existing Tower & Reservoir Infrastructure				

Water Services Development Plan

Operation	Manuals Available	Below Minimum requirement	Medium/High	80
Maintenance	Manuals Available	Below Minimum requirement	Medium/High	80
Operation	Asset Register	Below Minimum requirement	Medium/High	80
Maintenance	Asset Register	Below Minimum requirement	Medium/High	80
Operation	As-Built info.	Minimum basic requirement	Medium/High	80
Maintenance	As-Built info.	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	80
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	80
Operation	Contingency & Safety Plan	Minimum basic requirement	Critical	80
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Critical	80
4.3 Information				
4.3.8 Existing Reticulation Infrastructure				
Operation	Manuals Available	Minimum basic requirement	Low	80
Maintenance	Manuals Available	Below Minimum requirement	Low	80
Operation	Asset Register	Below Minimum requirement	Low	80
Maintenance	Asset Register	Below Minimum requirement	Low	80
Operation	As-Built info.	Minimum basic requirement	Medium/High	80
Maintenance	As-Built info.	Minimum basic requirement	Medium/High	80
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	80
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	80
Operation	Contingency & Safety Plan	Minimum basic requirement	Low	80
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Low	80
4.4 Activity Control & Management				
4.4.1 Existing Groundwater Infrastructure				
Operation	Procedures	Minimum basic requirement	Critical	80
Maintenance	Procedures	Minimum basic requirement	Critical	80
Operation	Record keeping in place	Minimum basic requirement	Critical	80
Maintenance	Record keeping in place	Minimum basic requirement	Critical	80
Operation	Quality Control procedures established	Minimum basic requirement	Critical	80
Maintenance	Quality Control procedures established	Minimum basic requirement	Critical	80
Operation	Risk Management	Minimum basic requirement	Critical	80

Water Services Development Plan

Maintenance	Risk Management	Minimum basic requirement	Critical	80
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Critical	80
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Critical	80
4.4 Activity Control & Management				
4.4.2 Existing Surface water infrastructure				
Operation	Procedures	Minimum basic requirement	Critical	80
Maintenance	Procedures	Minimum basic requirement	Critical	80
Operation	Record keeping in place	Minimum basic requirement	Critical	80
Maintenance	Record keeping in place	Minimum basic requirement	Critical	80
Operation	Quality Control procedures established	Minimum basic requirement	Critical	80
Maintenance	Quality Control procedures established	Minimum basic requirement	Critical	80
Operation	Risk Management	Minimum basic requirement	Critical	80
Maintenance	Risk Management	Minimum basic requirement	Critical	80
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	80
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	80
4.4 Activity Control & Management				
4.4.3 Existing Water Treatment Works infrastructure				
Operation	Procedures	Minimum basic requirement	Critical	80
Maintenance	Procedures	Minimum basic requirement	Critical	80
Operation	Record keeping in place	Minimum basic requirement	Critical	80
Maintenance	Record keeping in place	Minimum basic requirement	Critical	80
Operation	Quality Control procedures established	Minimum basic requirement	Critical	80
Maintenance	Quality Control procedures established	Minimum basic requirement	Critical	80
Operation	Risk Management	Above minimum requirement	Critical	80
Maintenance	Risk Management	Above minimum requirement	Critical	80
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Critical	80
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Critical	80
4.4 Activity Control & Management				
4.4.4 Existing Waste Water Treatment Works infrastructure				
Operation	Procedures	Minimum basic requirement	Critical	80
Maintenance	Procedures	Minimum basic requirement	Critical	80

Water Services Development Plan

Operation	Record keeping in place	Minimum basic requirement	Critical	80
Maintenance	Record keeping in place	Minimum basic requirement	Critical	80
Operation	Quality Control procedures established	Minimum basic requirement	Critical	80
Maintenance	Quality Control procedures established	Minimum basic requirement	Critical	80
Operation	Risk Management	Above minimum requirement	Critical	80
Maintenance	Risk Management	Above minimum requirement	Critical	80
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Critical	80
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Critical	80
4.4 Activity Control & Management				
4.4.5 Existing Pump Station infrastructure				
Operation	Procedures	Below Minimum requirement	Critical	80
Maintenance	Procedures	Below Minimum requirement	Critical	80
Operation	Record keeping in place	Below Minimum requirement	Critical	80
Maintenance	Record keeping in place	Below Minimum requirement	Critical	80
Operation	Quality Control procedures established	Minimum basic requirement	Critical	80
Maintenance	Quality Control procedures established	Minimum basic requirement	Critical	80
Operation	Risk Management	Minimum basic requirement	Critical	80
Maintenance	Risk Management	Minimum basic requirement	Critical	80
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Critical	80
Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Critical	80
4.4 Activity Control & Management				
4.4.6 Existing Bulk Pipeline infrastructure				
Operation	Procedures	Minimum basic requirement	Low	80
Maintenance	Procedures	Minimum basic requirement	Low	80
Operation	Record keeping in place	Minimum basic requirement	Low	80
Maintenance	Record keeping in place	Minimum basic requirement	Low	80
Operation	Quality Control procedures established	Minimum basic requirement	Low	80
Maintenance	Quality Control procedures established	Minimum basic requirement	Low	80
Operation	Risk Management	Minimum basic requirement	Critical	80
Maintenance	Risk Management	Minimum basic requirement	Critical	80
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	80

Water Services Development Plan

Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	80
4.4 Activity Control & Management				
4.4.7 Existing Tower & Reservoir infrastructure				
Operation	Procedures	Minimum basic requirement	Low	80
Maintenance	Procedures	Minimum basic requirement	Low	80
Operation	Record keeping in place	Minimum basic requirement	Low	80
Maintenance	Record keeping in place	Minimum basic requirement	Low	80
Operation	Quality Control procedures established	Minimum basic requirement	Low	80
Maintenance	Quality Control procedures established	Minimum basic requirement	Low	80
Operation	Risk Management	Minimum basic requirement	Critical	80
Maintenance	Risk Management	Minimum basic requirement	Critical	80
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	80
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	80
4.4 Activity Control & Management				
4.4.8 Existing Reticulation infrastructure				
Operation	Procedures	Minimum basic requirement	Medium/High	80
Maintenance	Procedures	Minimum basic requirement	Medium/High	80
Operation	Record keeping in place	Minimum basic requirement	Medium/High	80
Maintenance	Record keeping in place	Minimum basic requirement	Medium/High	80
Operation	Quality Control procedures established	Minimum basic requirement	Medium/High	80
Maintenance	Quality Control procedures established	Minimum basic requirement	Medium/High	80
Operation	Risk Management	Minimum basic requirement	Medium/High	80
Maintenance	Risk Management	Minimum basic requirement	Medium/High	80
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	80
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Medium/High	80

Water Services Development Plan

Topic 4 Master Plan		
Section	Is there a master plan to address this problem?	Does this plan address the plan address this problem 100%?
4.1 Operation & Maintenance Plan	Yes	Yes
4.1.1 Is There an Operation and Maintenance Plan?	Yes	Yes
4.2 Resources	Yes	Yes
4.3 Information	Yes	Yes
4.4 Activity Control & Management	Yes	Yes

Strategic Interpretation

Detail situation assessments per Topic element

4.1 Operation & Maintenance Plan

Interpret Situation Assessment:	O&M tasks and O&M Schedules for the various water and sewerage infrastructure components not all in place
---------------------------------	---

4.1.1 Is There an Operation and Maintenance Plan?

Interpret Situation Assessment:	O&M tasks and O&M Schedules for the various water and sewerage infrastructure components not all in place
---------------------------------	---

4.2 Resources

Interpret Situation Assessment:	Inadequate O&M allocation for the replacement of old water and sewerage infrastructure and the operation and maintenance of the existing infrastructure.
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Water Services Development Plan

4.3 Information

Interpret Situation Assessment:	Required O&M Manuals are not in place for all infrastructure. Not all water and sewerage infrastructure are included in the Asset Register
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4.4 Activity Control & Management

Interpret Situation Assessment:	&M tasks and O&M Schedules for the various water and sewerage infrastructure components not all in place
---------------------------------	--

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 %
4.1 Operation & Maintenance Plan	80	Yes	100	Operation and Maintenance tasks for the various water and sewerage infrastructure components, as indicated under Sections 4.1.1 to 4.1.10 of the "Future Demand and Functionality Requirements" WSDP Master Plan should be implemented. Ensure the required O&M schedules are in place and signed off.	100	Yes	100	Partial	50	Yes	100	Yes	100	Yes	100	650	92.86
4.1.1 Is There an Operation and Maintenance Plan?	80	Yes	100	Operation and Maintenance tasks for the various water and sewerage infrastructure components, as indicated under Sections 4.1.1 to 4.1.10 of the "Future Demand and Functionality Requirements" WSDP Master Plan should be implemented. Ensure the required O&M schedules are in place and signed off.	100	Yes	100	Partial	50	Yes	100	Yes	100	Yes	100	650	92.86
4.2 Resources	80	Yes	100	A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of existing infrastructure. In the case of the operations and maintenance of the systems, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the systems remain in good condition.	100	Yes	100	Partial	50	Yes	100	Yes	100	Yes	100	650	92.86

Water Services Development Plan

4.3 Information	80	Yes	100	Ensure that the required O&M Manuals are in place for all the water and sewerage infrastructure. Ensure all the water and sewerage infrastructure are included in the Asset Register.	100	Yes	100	Partial	50	Yes	100	Yes	100	Yes	100	650	92.86
4.4 Activity Control & Management	0	Yes	100	Groundwater: Implement recommended daily, weekly, monthly and six monthly O&M activities for the boreholes. Surface water infrastructure: Implement preventative maintenance procedures. Bulk and water reticulation networks and fittings: Compile daily, weekly, monthly and annual maintenance checklists for the maintenance activities for the water reticulation networks and fittings. WTWs: Evaluate the existing O&M schedules for the WTWs against the recommended O&M tasks and ensure all required activities are adequately monitored and recorded. Water PSs: Compile weekly and monthly maintenance checklists for the recommended activities for all the water PSs and all PSs need to be inspected on at least a weekly basis. Reservoirs: Compile maintenance checklists for the recommended reservoir maintenance activities and document all inspections. Remote monitoring and Control Systems: Ensure adequate maintenance is carried out on the SCADA systems and compile maintenance checklists for the recommended activities. Sewer PSs: Compile weekly and quarterly maintenance checklists for the recommended activities for all the sewer PSs and all centrifugal pump stations need to be inspected on at least a weekly basis. Bulk and sewer drainage networks: Annual, monthly and weekly schedules for maintenance should be drawn up for the bulk and sewerage networks. Regular cleaning of sewer lines and all blockages and their precise locations should be recorded. WWTWs: Evaluate the existing O&M schedules for the WWTWs against the recommended O&M tasks and ensure all required activities are adequately monitored and recorded.	100	Yes	100	Partial	50	Yes	100	Yes	100	Yes	100	650	92.86
Demand Overall Scoring Average																92.86	

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
Water Services O&M									
35	SO2: Basic Service Delivery	Purchase a digger by 30 June 2025	1	LB2425068, Provision of Vehicles for the water department	1				
33	Ensure adequate O&M	Ensure a budget of at least 1% of the total value of the water and sewerage assets is allocated towards the annual O&M of the systems.			A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.
34	Reporting on water quality and final effluent quality compliance percentages.	Report at least annually to the public on the percentage of water quality and final effluent quality compliance.			At least annual publication of water quality and wastewater quality compliance percentages.	At least annual publication of water quality and wastewater quality compliance percentages.	At least annual publication of water quality and wastewater quality compliance percentages.	At least annual publication of water quality and wastewater quality compliance percentages.	At least annual publication of water quality and wastewater quality compliance percentages.
39	Ensure continuity of safety and security.	Security measures fencing/cameras at pumpstation, reservoirs at Water Treatment Works	1	LB2425071, Security measures fencing/cameras at pumpstations, reservoirs and WTW		1	1	1	
37	Ensure continuity of safety and security.	Security measures fencing/cameras at pumpstation, reservoirs at Wastewater Treatment Works.	1	LB2425056, Security measures fencing/cameras at pumpstations, reservoirs and WTW		1			
38	Ensure continuity of chlorination at Water Treatment Works	Installation of Chlorination system at Water Treatment Works	1	LB2425070, Installation of Chlorination System at all WTW		1	1		

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
36	Ensure continuity of chlorination on the wastewater treatment works	Installation of Chlorination system at Wastewater Treatment Works	1	LB2425055, Installation of Chlorination System at all WWTW		1			

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	1	60
5.1.2 Day flow metering	1	80
5.1.3 Reticulation leaks	1	80
5.1.4 Illegal connections	1	80
5.1.5 Un-metered connections	1	80
5.2 Leak and meter repair programmes. Consumer units targeted by:		

Water Services Development Plan

5.2.1 Leak repair assistance programme	3	60
5.2.2 Retro-fitting of water inefficient toilets	3	60
5.2.3 Meter repair programme	1	80
5.3 Consumer/end-use demand management: Public Information & Education Programmes		
5.3.1 Schools targeted by education programmes	0	80
5.3.2 Consumers targeted by public information programmes	1	80

Demand Info Question 8		
Question	Number of Settlements	Assessment Score
Conjunctive use of surface - and groundwater		
891	11	80
892	1	80
893	0	80

Water Services Development Plan

894	0	80
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Demand Info Question 9		
Question	Yes/No	Assessment Score
5.5 Working for Water		
Is there a Working for Water Programme in place:	1	80

Demand Info Question 10	
Project Name	Assessment Score
Provide List of Projects	
-	

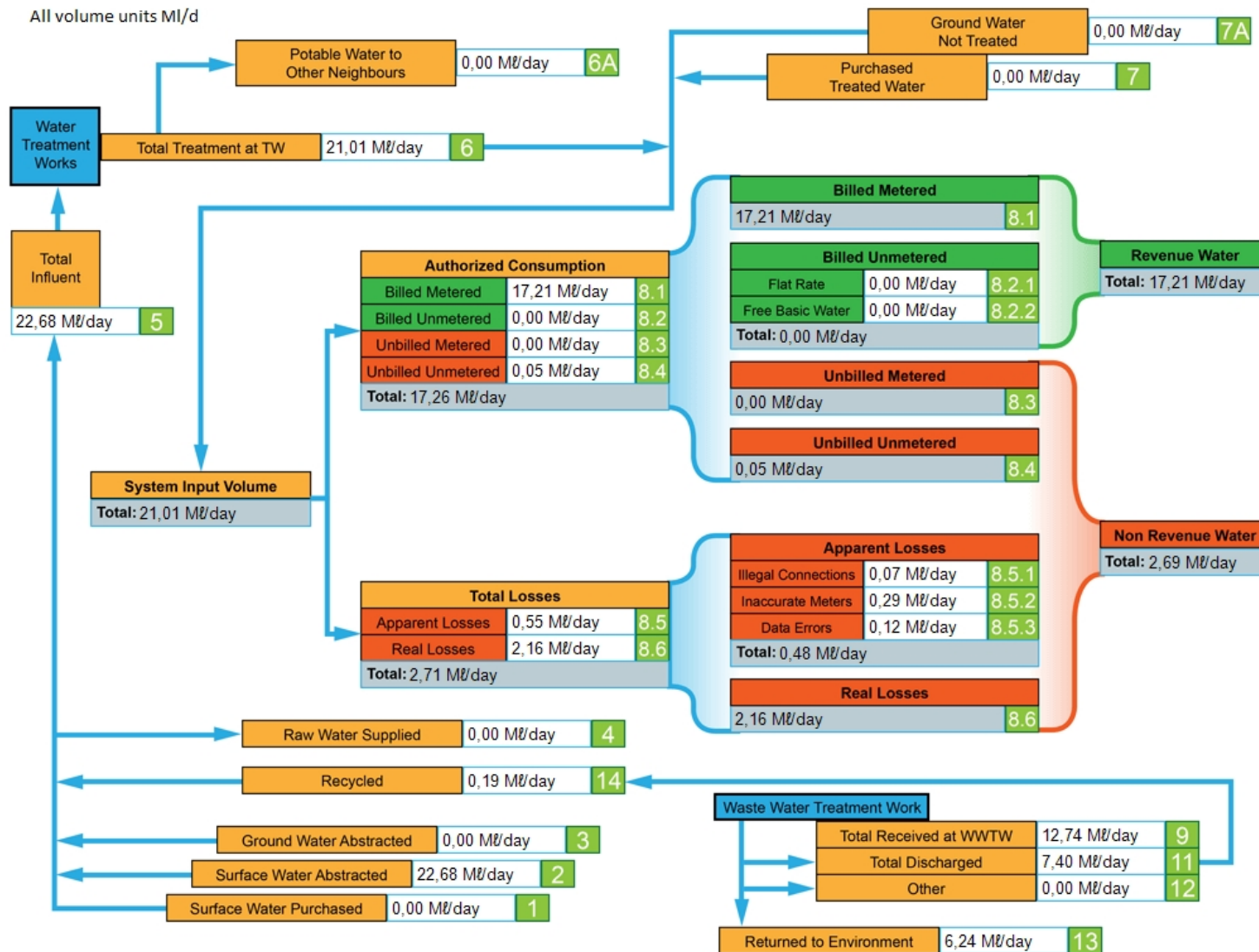
Water Services Development Plan

	80

Topic 5.1 Master Plan		
Section	Is there a master plan to address this problem?	Does this plan address the plan address this problem 100%?
5.1 Reducing unaccounted water and water inefficiencies	Yes	Yes
5.2 Leak and meter repair programmes.	Yes	Yes
5.3 Consumer/end-use demand management: Public Information & Education Programmes	Yes	Yes
5.4: Conjunctive use of surface - and groundwater	Yes	Yes
5.5 Working for Water	Yes	Yes

Topic 5.2: Water Balance

Water Services Development Plan



Water Services Development Plan

Questions	Assessment Score
5.2.1 Amount of surface water purchased.	90
5.2.2 Amount of surface water abstracted.	90
5.2.3 Amount of ground water abstracted.	90
5.2.4 Amount of raw water supplied.	90
5.2.5 Total influent of water to water treatment plants.	90
5.2.6 Total water treated at water treatment plants.	90
5.2.6A Potable water sent to neighbours.	90
5.2.7 Total amount of treated water purchased.	90
5.2.7A Amount of untreated water pumped directly into reticulation system.	90
5.2.8.1 Amount of billed and metered water consumed.	90
5.2.8.2 Amount of billed, but not metered, water consumed.	90
5.2.8.3 Amount of unbilled metered water consumed.	90
5.2.8.4 Amount of unbilled and unmetered water consumed.	90
5.2.8.5 Apparent loss of water.	90
5.2.8.6 Real loss of water.	90
5.2.8.2.1 Water is billed for based on a flat rate tariff (i.e. not based on a meter reading).	90
5.2.8.2.2 Free basic water used through unbilled unmetered stand pipes or yard connections.	90
5.2.8.5.1 Water used through illegal connections.	90
5.2.8.5.2 Water used but not billed for because of inaccurate meters.	90
5.2.8.5.3 Water used but not billed for because of data transfer errors, low estimated readings or any administrative errors.	90
5.2.9 Total amount of water received at waste water treatment works.	90
5.2.11 Total amount of water discharged from waste water treatment works.	90
5.2.12 Other	90
5.2.13 Amount of water returned to the environment.	90
5.2.14 Amount of recycled water supplied.	90

Water Services Development Plan

Topic 5.2 Master Plan

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

Strategic Interpretation

Detail situation assessments per Topic element

5.1 Reducing unaccounted water and water inefficiencies

Interpret Situation Assessment:	2023/2024 NRW 18.0% and Water Losses 17.80%
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5.2 Leak and meter repair programmes.

Interpret Situation Assessment:	Leak Repair and Assistance Programmes are required for the low cost housing developments. Old water reticulation networks result in regular pipe bursts and add to the water losses. One bulk water meter needs to be repaired or replaced. Additional bulk water meters need to be installed at some of the reservoirs. Additional flow meters also need to be installed at some of the WWTWs (Incoming flow, final flow and water re-used).
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5.3 Consumer/end-use demand management: Public Information & Education Programmes

Water Services Development Plan

Interpret Situation Assessment:	Schools WDM initiatives are lacking.Informative billing and consumer education material is needed.
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5.4: Conjunctive use of surface - and groundwater

Interpret Situation Assessment:	Adequate
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5.5 Working for Water

Interpret Situation Assessment:	Adequate
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5.2 Water Balance

Interpret Situation Assessment:	Shortcomings were identified with regard to the current bulk water metering for the various schemes and the flows at the WWTWs.
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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 %
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Water Services Development Plan

5.1 Reducing unaccounted water and water inefficiencies	74	Yes	100	Implement the proposed WC/WDM Strategy and the 25 WC/WDM items. Ensure adequate budget is allocated under the Capital and Operational budgets towards the implementation of the WC/WDM initiatives. Set up meeting with the Large Water Users to discuss water consumption status, potential water saving volumes and to cultivate a water saving awareness within each large water user.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
5.2 Leak and meter repair programmes.	80	Yes	100	A Leak Repair and Assistance Programme that investigates and repairs leaks at all domestic households in low cost housing developments and poor areas with consumption above 15 kl / month should be implemented. Continue with the current phased pipeline rehabilitation programme. Repair or replace Hoops River bulk water meter at Robertson WTW. Install zone bulk water meters in order to determine the NRW and water losses for specific zones. Ensure that the incoming flow, final flow and effluent re-use for irrigation purposes are metered at all the WWTWs. Install water meters at all the unmetered erven.	100	Yes	100	Partial	50	Yes	100	Yes	100	No	0	550	78.57
5.3 Consumer/end-use demand management: Public Information & Education Programmes	80	Yes	100	Support schools with WDM initiatives Langeberg Municipality can consider adding helpful hints on effective water usage on the monthly bills. Community awareness programmes should be initiated to inform consumers of the importance of WC/WDM.	100	Yes	100	Partial	50	Yes	100	Yes	100	No	0	550	78.57
5.4: Conjunctive use of surface - and groundwater	80	Yes	100	Continued Investigation on conjunctive surface and groundwater resources to increase the supply sources efficiently.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
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	Yes	100	Ensure that the volume of water supplied from all water resources are metered (each individual source separately), the raw water and final water at the WTWs and the volume of water supplied to the various zones (at Reservoirs). The inflow at the WWTWs, the volume of treated effluent re-used and the volume of treated effluent returned to the water resource system also need to be metered at all the WWTWs.	100	Yes	100	Partial	50	Yes	100	Yes	100	Yes	100	650	92.86

Demand Overall Scoring Average

86.9

Water Services Development Plan

WSDP FY2023: Strategies and Objectives

Langeberg

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									
40	SO2: Basic Service Delivery	Limit unaccounted water to less than 15% as at 30 June 2020.	20%		18%	18%	20%	20%	20%

WSDP FY2023: Strategies and Objectives

Langeberg

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									
41	SO2: Basic Service Delivery	Ensure all bulk water is metered at source, at WTW (incoming and outgoing) and at bulk storage reservoirs and the meters are read and recorded on at least a monthly basis.				85% of all sources metered and bulk water meters read and recorded at least monthly.	85% of all sources metered and bulk water meters read and recorded at least monthly.	90% of all sources metered and bulk water meters read and recorded at least monthly.	100% of all sources metered and bulk water meters read and recorded at least monthly.

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
42	SO2: Basic Service Delivery	Ensure all incoming and outgoing flows at the WWTWs are metered, as well as final effluent re-used for irrigation purposes and that meters are read and recorded on at least a monthly basis.				85% of all flows at WWTWs metered and meters read and recorded at least monthly.	90% of all flows at WWTWs metered and meters read and recorded at least monthly.	100% of all flows at WWTWs metered and meters read and recorded at least monthly.	100% of all flows at WWTWs metered and meters read and recorded at least monthly.

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		Assessment Score
						Rural	Urban	
Boreholes	5	0	5	5	0			60
Surface Water Abstract	14	7.5309041	14	14	9.447278		11	60
External Sources (Bulk Purchase)								
Water returned to source	3	1.899						60
Conjunctive Use						1		60

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

Water Services Development Plan

Surface Water				
External Sources (Bulk Purchase)				

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	60	No	60
6.2.2 % of water abstracted monitored: Ground water	60	No	60
6.2.4 Surface water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	1	No	60
6.2.5 Ground water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	1	No	60

Water Services Development Plan

6.2.6 Water quality for formal schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	1	No	80
6.2.7 Water quality for rudimentary schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	5	No	60
6.2.8 Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	1	No	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	No	60
6.3.2 Quality of water returned to the resource: urban	80	No	60
6.3.3 Quality of water returned to the resource: rural		No	80

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	No	80
6.3.6 Quality of water taken from source: rural - % monitored by WSA self?		No	80
6.3.7 Quality of water returned to the source: urban - % monitored by WSA self?	80	No	80
6.3.8 Quality of water returned to the source: rural - % monitored by WSA self?		No	80
6.3.9 Are these results available in electronic format? (Yes/no)	80	No	80
6.3.10 % Time (days) within SANS 241 standards per year	80	No	80

Question	B	AP	WTW	WP	SP	WL	SL	R	WWTW	Assessment Score
[section]										
6.4.1.1 The abstraction IS registered with DWS	5	14								80
6.4.1.2 The abstraction IS NOT registered with DWS	0	0								80

Water Services Development Plan

6.4.2.1 The abstraction IS recorded	5	14								80
6.4.2.2 The abstraction IS NOT recorded	0	0								80

Topic 6 Master Plan		
Section	Is there a master plan to address this problem?	Does this plan address the plan address this problem 100%?
6.1.1 Current Water Sources	Yes	Yes
6.2 Monitoring	Yes	Yes
6.3 Water Quality	Yes	Yes
6.4 Operation	Yes	Yes
6.1.2 Additional Sources Available	Yes	Yes

Strategic Interpretation

Detail situation assessments per Topic element

6.1.1 Current Water Sources

Interpret Situation Assessment:	Confirm existing lawful use and registration volumes for all five towns. The current water resources are adequate for the current water demand
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6.2 Monitoring

Water Services Development Plan

Interpret Situation Assessment:	Not all industrial consumers are yet monitored with regard to the quality of effluent discharge into the Municipality's sewer system.
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6.3 Water Quality

Interpret Situation Assessment:	Existing water quality operational sampling programme is based on the regulatory basis to SANS241:2015 requirements.
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6.4 Operation

Interpret Situation Assessment:	Volumes are registered on the DWS's WARMS for Bonnievale, Ashton and Montagu.
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6.1.2 Additional Sources Available

Interpret Situation Assessment:	Allocation / Yield from available water sources for Bonnievale, Montagu, Ashton and Robertson insufficient to meet the future water requirements of the towns
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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	30	Yes	100	Ensure the required authorisations (licences) are in place for all the water resources, as well as the required registrations	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71

Water Services Development Plan

6.2 Monitoring	67.5	Yes	100	Ensure that all industries apply for the discharge of industrial effluent into the sewer system, to monitor the quality and volume of industrial effluent discharged and to implement the set of by-laws with regard to the discharge of industrial effluent into Langeberg Municipality's sewer system in order to determine whether the quality comply with the standards and criteria.	100	Yes	100	Partial	50	Yes	100	Yes	100	No	0	550	78.57
6.3 Water Quality	74.55	Yes	100	Maintain of the Water quality Monitoring Processes with DWS.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
6.4 Operation	80	Yes	100	Confirm the correct registration volumes and existing lawful use volumes for all sources for the different schemes. This information, with the safe yields of the sources, is critical to accurately determine which sources need to be augmented for the different schemes. Langeberg Municipality further needs to ensure that each individual source is metered and that the abstraction volumes are recorded on at least a monthly basis.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
6.1.2 Additional Sources Available	0	Yes	100	Actively implement the proposed WC/WDM measures in order to reduce the current NRW and Water Losses even further. Continue with the groundwater augmentation options for Montagu in order to reduce the risk of no water supply from surface water sources during drought periods. • Investigate the possibility of additional supply from the Zanddrift Irrigation Canal and from the Breede River for Bonnievale. Investigate augmentation options for Ashton and Robertson. Continue to provide additional raw water storage capacity for the towns with limited raw water storage capacity.	100	Yes	100	Yes	100	Yes	100	Yes	100	No	0	600	85.71
Demand Overall Scoring Average																	84.28

WSDP FY2023: Strategies and Objectives

Langeberg

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									

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
43	SO2: Basic Service Delivery	95% of water samples comply with SANS241 micro biological indicators.	95.0%		95%	95%	95%	95%	95%
44	SO2: Basic Service Delivery	80% of effluent samples comply with permit values.	80%		82.65%	80%	80%	80%	80%
45	SO2: Basic Service Delivery	% Of abstraction from sources registered and authorized by the DWS.				60% Compliance	80% Compliance	95% Compliance	95% Compliance
46	SO2: Basic Service Delivery	% Monitoring of effluent discharged by industrial consumers (Quantity and Quality)				40% of all industrial consumers monitored w.r.t. quality and quantity of effluent discharged by them.	50% of all industrial consumers monitored w.r.t. quality and quantity of effluent discharged by them.	60% of all industrial consumers monitored w.r.t. quality and quantity of effluent discharged by them.	80% of all industrial consumers monitored w.r.t. quality and quantity of effluent discharged by them.
47	Securing of Water Supply from Surface Water Sources.	Augmentation of the existing water resources in Langeberg Municipality in order to meet future water requirements.	1			1	1	1	
48	Securing of Water Supply from Surface Water Sources.	Raising dassiehoek dam level	1			1			

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	0.56	0.61						
	Sanitation service O&M [and repair] as a % Asset value [PPE]	0.56	0.61						
	Water service O&M [and repair] Cost as % of budget value	0.58	0.63						
	Water service O&M [and repair] Cost as % of Asset value [PPE]	0.58	0.63						
	Untreated waste water units released								
	Cost to purify water								
	Cost to deliver water to consumer								
	Cost to treat waste water								
	Cost to deliver waste water to treatment facility								
	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		8277359						
	Billed Metered Consumption	45370335.00	6283980						
	Billed Un Metered Consumption		0						
	Un Billed Metered Consumption		0						
	Un Billed Un Metered Consumption		15332						
	Apparent (commercial) losses		205013						
	Real (physical) losses		1161746						
	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	280348000.00		289472000.00	304313000.00	322245000.00
	Vehicles / transport					
	Chemicals					
	Materials					
	Equipment					
	Tools					
	Operation	70312000.00		58258000.00	60418000.00	62832000.00
	Administration					
	Maintenance (corrective; adaptive; preventative)					
	Billing	153292012.00				
	Revenue collection	60554212.00				
	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	150000			
Water Treatment Works (WTW) Civil works		3300000	2700000	
Water Treatment Works (WTW) Mechanical works				
Water Treatment Works (WTW) Electrical works	8957000	7500000	8000000	3500000
Pump Station (PS) Civil works	718261			
Pump Station (PS) Mechanical works				
Pump Station (PS) Electrical works	450441			
Internal [water] reticulation - WTW	2000000	7000000	10000000	15000000
Bulk [water] reticulation - WTW		4000000	9000000	
Meters Bulk - WTW		600000	600000	600000
Meters Household - WTW				
Property - WWTW				
Waste Water Treatment Works (WWTW) Civil works	29159128	27040000	29661655	24437391
Waste Water Treatment Works (WWTW) Mechanical works				
Waste Water Treatment Works (WWTW) Electrical works	588207	7000000		
Pump Station (PS) Civil works - WWTW				
Pump Station (PS) Mechanical works - WWTW				
Pump Station (PS) Electrical works - WWTW	1344706			
Internal sanitation reticulation		250000		
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			68996522											
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			68996522.00											
	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	08/08/2024 00:00:00						
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)	Deon Louwrens, Technical Director, 023 615 8000, dlouwrens@langeberg.gov.za; Carel Posthumus, Senior Manager Civil Engineering Services, 023 615 8000, cposthumus@langeberg.gov.za; Theuns Carstens, Manager Human Resources, 023 625 8035, tcarstens@langeberg.gov.za						

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/outourced 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/outourced 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	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
3.	Are these future projects included in the next 5 year IDP programme for the following:		
a.	Existing needs that will take more than 5 years to resolve	Yes	25
b.	Resource Development Plan for a 5, 10 and 15 year scenario	Yes	25
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario	Yes	25
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario	Yes	25
4.	Taking in to consideration the current financial and institutional capacity of the WSA, score the probability scenario of the timeous implementation of these projects i		
a.	Existing needs that will take more than 5 years to resolve	Likely	50
b.	Resource Development Plan for a 5, 10 and 15 year scenario	Likely	50
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario	Likely	50
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario	Likely	50

Overall Future Perspective Score	87.50%
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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	2.97	9.59	0.30	12.87	0.00	0.00	0.00	0.00
Sanitation Infrastructure Pipelines	Sewer internal Reticulation	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00
	Sewer Bulk pipeline	14.51	12.53	13.14	0.00	0.00	0.00	0.00	0.00
Infrastructure Works	WTW	3.36	2.86	2.86	9.07	3.36	2.86	2.86	9.07
	WWTW	2.26	2.75	2.96	7.88	2.26	2.65	2.86	7.88
	Water Pump stations	0.93	1.07	1.06	2.94	0.93	1.05	1.05	2.94
	Sanitation Pump stations	0.87	0.88	0.60	2.40	0.86	0.87	0.60	2.40
Infrastructure	Reservoirs	3.60	0.00	0.00	3.60	1.01	0.05	0.05	4.51

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	20.78	30.62	24.68	0.00
Infrastructure Works	WTW	22.00	6.50	31.50	0.00
	WWTW	70.00	0.00	0.00	0.00
	Water Pump stations	4.77	4.02	0.24	0.00
	Sanitation Pump stations	3.08	1.82	0.00	0.00
Infrastructure	Reservoirs	72.29	24.05	0.00	0.00

Water Services Development Plan

Chapter 5: WSDP Scoring

Total Score	STATUS
76.98	

