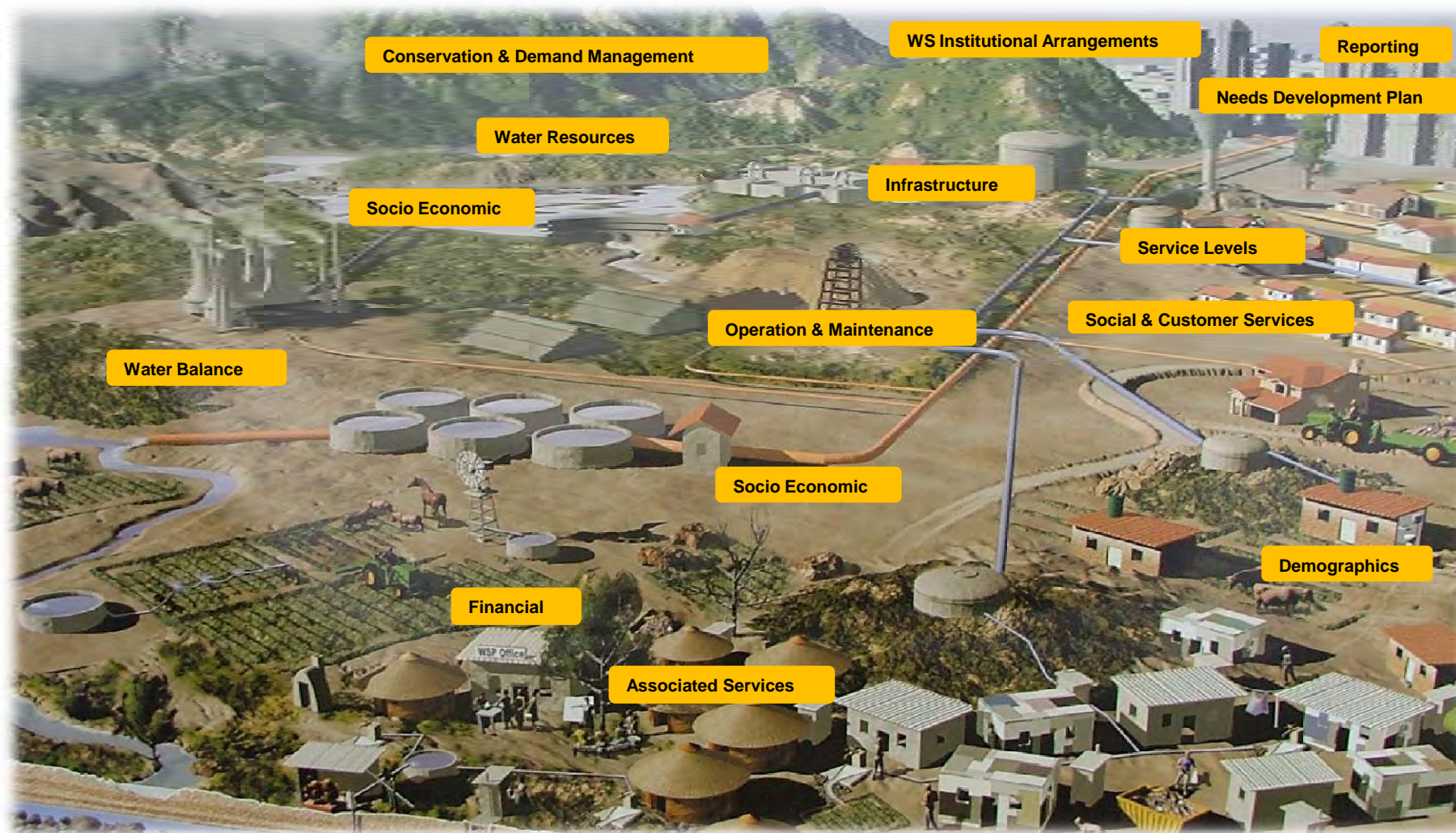


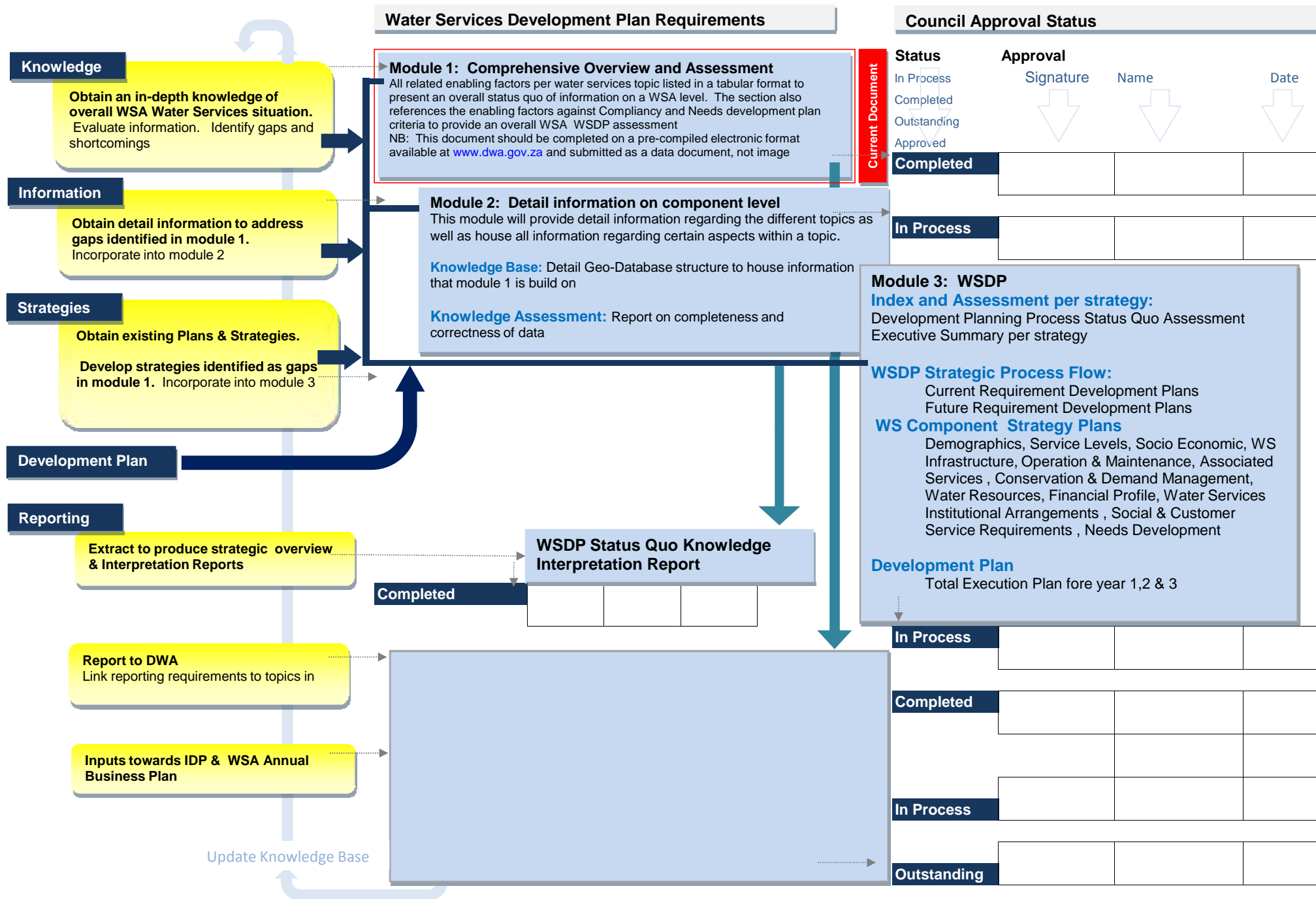
# WATER SERVICES DEVELOPMENT PLAN

Mantsopa Local Municipality 2012

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



Document Date: FEBRUARY 2012





# THE WATER SERVICES BUSINESS

MANTSOPA LOCAL MUNICIPALITY

WSDP 2012

## INDEX



### DRIVERS

CLIENT

NEEDS



### ASSETS

RESOURCE DEVELOPMENT

INFRASTRUCTURE



WATER BALANCE



### MANAGEMENT

EFFECTIVE MANAGEMENT

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



### PLANNING & REPORTING

NEEDS DEVELOPMENT PLAN



### WSDP TOPICS

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

### Vision & Mission Statement:

Mantsopa Municipality shall be a leading force to achieve an accessible, integrated, sustainable and equitable social and economic development of her community.



People

What are their needs regarding water?



SALGA



Demographics	Total
Number of People	56181
Total Number of Settlements	15148
Total Number People Urban	44704
Total Number People Rural	11476
Total Number of Settlements Urban	11
Total Number of Settlements Rural	2



Water Category	Water Need Description	Settlements	Population	Households
10	No Service			
7	Infrastructure Upgrade			
7	Infrastructure Extension	1	1714	507
7	Infrastructure Refurbishment			
6	O&M Need (Total Settlement)			
5	Water Resource Needs			
8	Infrastructure O&M Need			
9	Infrastructure & O&M Need & Water Resource Needs			
Adequate:	Stand Pipe	1	1599	473
Adequate:	Yard Connection	13	26490	7083
Adequate:	House Connection	9	26379	7085
Informal Below	No Service			
Informal Adequate	Temporary Services Provided			

What are their needs regarding sanitation?

Sanitation Category	Sanitation Need Description	Settlements	Population	Households
10	No Service			
7	Infrastructure Upgrade	5	6094	1803
7	Infrastructure Extension	5	24556	6462
7	Infrastructure Refurbishment			
6	O&M Need (Total Settlement)			
5	Water Resource Needs			
8	Infrastructure O&M Need			
9	Infrastructure & O&M Need & Water Resource Needs			
Adequate:	Waterborne	10	39916	10495
Adequate:	Waterborne Low Flush			
Adequate:	Septic Tanks / Conservancy			
Adequate:	Non-Waterborne	3	10170	2850
Informal Below	No Service			
Informal Adequate	Temporary Services Provided			

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

Water sources	Number of sources	Current abstraction (MI/Dav)	Licensed abstraction (MI/Dav)
Groundwater	12		2.901876
Surface Water	3	23.32	
External Sources (Bulk purchase)	1		
Water returned to resources			
How much water is re-used (Recycled Water)	0	0	0

## 4. Water & Sanitation Infrastructure ....?

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

4.2. What is the general condition of



Topic 5: Water Infrastructure	Total
Total Number of Schemes	5
Total bulk pipeline km.	102
Total Number reservoirs	19
Total Number pump stations	13
Total Number of Water Treatment Works	5
Total Number of Waste Water Treatment Works	6

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



## 5. How sufficient is our Operation & Maintenance:

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

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

5.3. What is the problem?

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

Define the Problem
Overflowing of oxidation ponds, Tweespruit, Thaba phatchoa, Hobhouse. There are still existing bucket systems in Tweespruit and Hobhouse. Lack of adequate equipment. There is a problem of exposed manholes due to road maintenance leaving unlevel surfaces. Abuse of sanitation services, i.e. foreign objects. O&M turnaround time. Illegal sewer connections. Building on municipal servitude lines. Aging infrastructure. Completion and ownership of sewer reticulation plants, i.e. Plattberg. Utilisation of communal VIP toilets in main towns.

Statement on Polution and Effluent Release
Insufficient personnel, budgeting, effluent monitoring and equipment. Timeous detection of the effluent. Underbudgeting for sanitation sampling. There are overflowing oxidation ponds, illegal disposal of agricultural waste, i.e. Piggery farm at Tweespruit. Illegal dumping of Medical waste and animal tissues.





## 6. Do I pollute my environment



### Topic 8: Conservation & Demand Management

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

8

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

### Topic 10: Financial

Total Water Services Budget:	R 12 400 000.00
Is the budget enough to eradicate backlog and maintain the WS infrastructure? (Yes/No)	N
Shortfall:	R 361 780 000.00

10



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

## Topic 13: Project List

13

Total Number of Projects	8
Sufficient to eradicate backlog: (Yes/No)	N
Total Allocated Funds (Rm)	403.9

PROJECT NAME	Total Funds on Budget for Project	PROJECT NAME	Total Funds on Budget for Project
<b>ACTIVE PROJECTS : MIG2011/2012 ; RBIG ; ACIP</b>			
Excelsior: Bucket Eradication	R 30 907 762.00		
Hobhouse: Eradication of 1282 buckets	R 51 808 581.00		
Tweespruit/Borwa: Sewer ret netwk for 1353 erf, WWTW	R 31 750 290.00		
Ladybrand: Upgrading of WWTW	R 19 380 000.00		
Mantsopa Water Conservation & Demand Management	R 1 000 000.00		
Ladybrand: Reservoir and pipeline	R 12 648 200.00		
Mantsopa/Tweespruit/Excelsior/Hobhouse	R 250 000 000.00		
Hobhouse: Upgrading of water treatment works	R 6 469 500.00		
<b>CONCEPTUAL &amp; AWAITING FUNDING PROJECTS</b>			
Hobhouse: Eradication of 1120 buckets	R 25 110 740.00		
Hobhouse: Eradication of 162 buckets	R 3 387 201.00		
Borwa: Erad 1757 bkts, upgrade sewer outfall wks phase 2	R 24 812 705.00		
Tweespruit: Bucket Eradication for 1200 erven	R 15 783 340.00		
Tweespruit: Eradication of 1353 buckets	R 27 851 132.00		
Hobhouse : Provision of services to 311 stands.	R 6 409 100.00		
Ladybrand: Outfall sewer	R 3 328 800.00		
Mantsopa Municipality:San Internal Bulk Ref(group est)	R 26 748 000.00		
Hobhouse: Sewer reticulation for 1282 erven WWTW	R 28 497 266.00		
Mantsopa Municipality - Water Internal Bulk Ref (group est)	R 21 016 000.00		
Install Recycled Closed circuit system to address Bulk Water	R 16 000 000.00		
Thaba Patsoa 2 dysfunctional boreholes	R 700 000.00		
Ladybrand: Reservoir and pipeline	R 12 648 200.00		
Tweespruit: Upgrade of bulk water purification plant	R 2 052 000.00		
Hobhouse:Funding needed for boreholes and water nitrates.	R 6 000 000.00		
Boreholes recom Ladybrand(pipeline,res provided for supply)	R 4 500 000.00		
Refurbishment of Mantsopa infrastructure and storage	R 5 000 000.00		
Short term intervention	R 2 760 000.00		
Mantsopa: Supply and installation of water meters	R 1 556 000.00		
Hobhouse:2,462 informal hholds -Install Jojo tanks to id farms	R 600 000.00		
Replace old asbestos pipes in LM	R 19 271 655.00		
Ladybrand/Tweespruit,Thaba Phacoa:Purchase,install Sand filter WTW	R 9 375 000.00		



The project summary (i.e. Number of and Allocated Funds) only indicates current projects for the current year (2011-2012).

[illegible]

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

### Urban versus Rural Backlogs

Infrastructure unable to cope with the growing demand. Unco-ordinated approach to new developments. The new Provincial Hospital will place a strain on demand.

### Reliance on Water Resources available and Bulk Infrastructure

Insufficient raw water supply and storage. Possible contamination of raw water and ground water due overflowing oxidation ponds. Vandalism of infrastructure. Aging infrastructure resulting in water losses. Lack of zonal and end user meters. Usage of unsecured temporary water Jojo tanks. Low water pressure due to numerous take offs from the main line. Aging and low capacitated water treatment plants.

### Links between Water Supply & Sanitation

Supply of waterborne sanitation is already placing a strain on raw water supply, further improvements is a challenge. Currently we are unable to allocate sites due to insufficient water supply. Uncoordinated approach of service provision in general. Funding is also a challenge.

### Limited Implementation & Operating Capacity in Some Municipalities

Budget is a challenge. Shortage of personnel and lack of skill. Growing demand. Lack of adequate equipment. Ladybrand is a growing retirement destination.

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

### Available Funding

The WS Budget, and Shortfall was calculated by the PSP as the information was not provided by the municipality. The methodology applied is in line with the MIG Guidelines that was downloaded from COGTA's website: "Municipal Infrastructure An Industry guide to Infrastructure Service Delivery Levels and Unit Costs" and utilised the different backlog figures as indicated on Pages 4 and 5 of this WSDP and includes Water and Sanitation. Where appropriate the unit cost per household was escalated by 10 % per annum.

In the past funding was made available from the District, with the new demarcation, the new District is unable to provide funding. Service collection only provides for maintenance and salaries and not enough for new development. Mantsopa is heavily dependant on MIG funding.

### Affordability of Service Levels (O&M Costs)

The municipality is heavily dependant on the collections from the town of Ladybrand, and this has to carry the other indigent households. Currently the program to register indigent households is still under way. For the purpose of O&M the municipality is dependant on the collections of equitable share. There is little or no economic activities to supplement income.

### Growing Backlog in Refurbishment of Existing Infrastructure

The growing demand and budget constraint limits the eradication of backlogs. Expenditure is mainly focused on outsourced services due to incapacity of personnel.

### Major Economic Development

The main economic factors is public service, trading and farming.

### Associated Population Growth & Water Demand

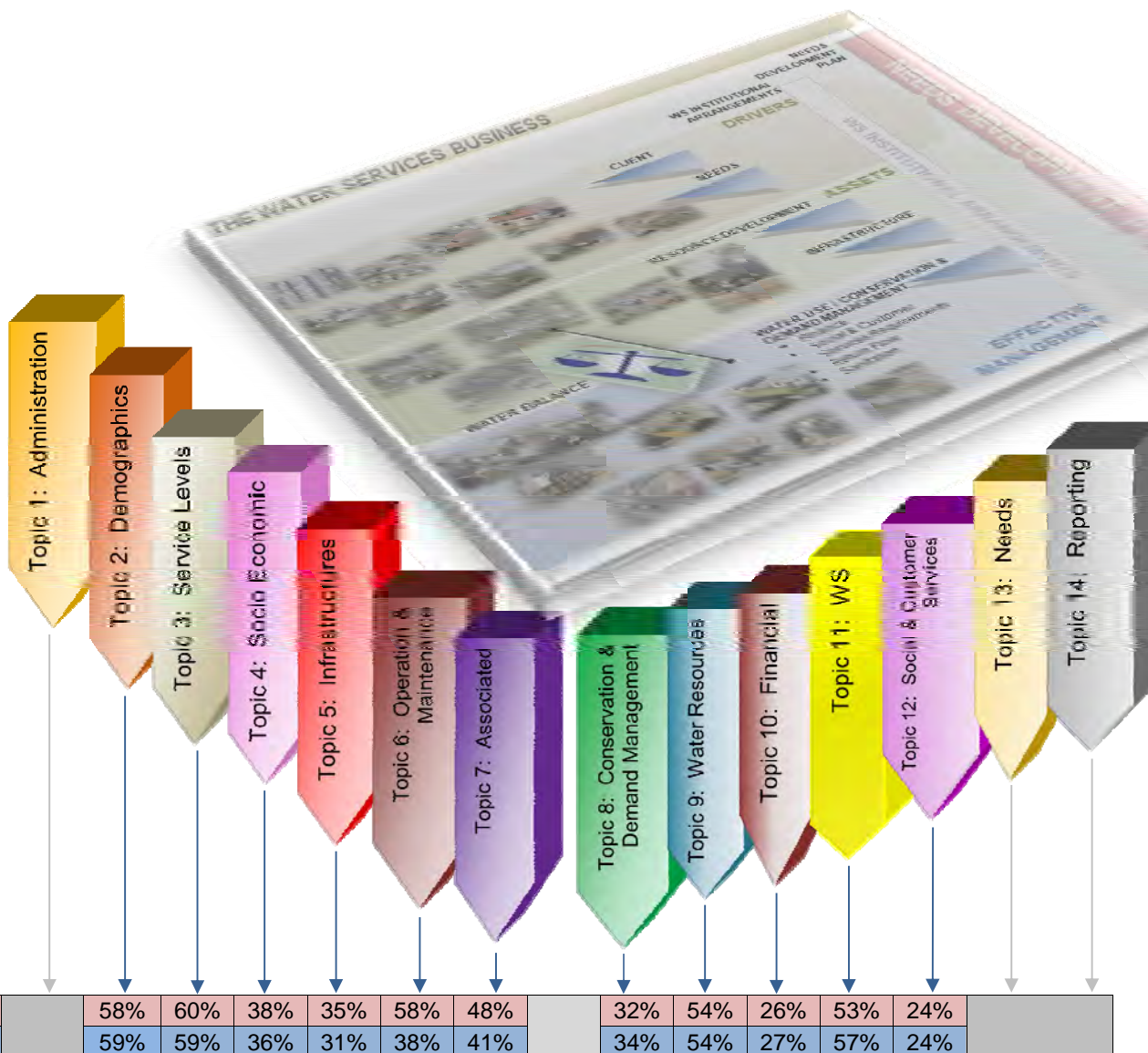
Due to the proximity to the border post of Lesotho, Ladybrand and Hobhouse has an influx of visiting and illegal immigrants placing a burden on water demand as well as other services.



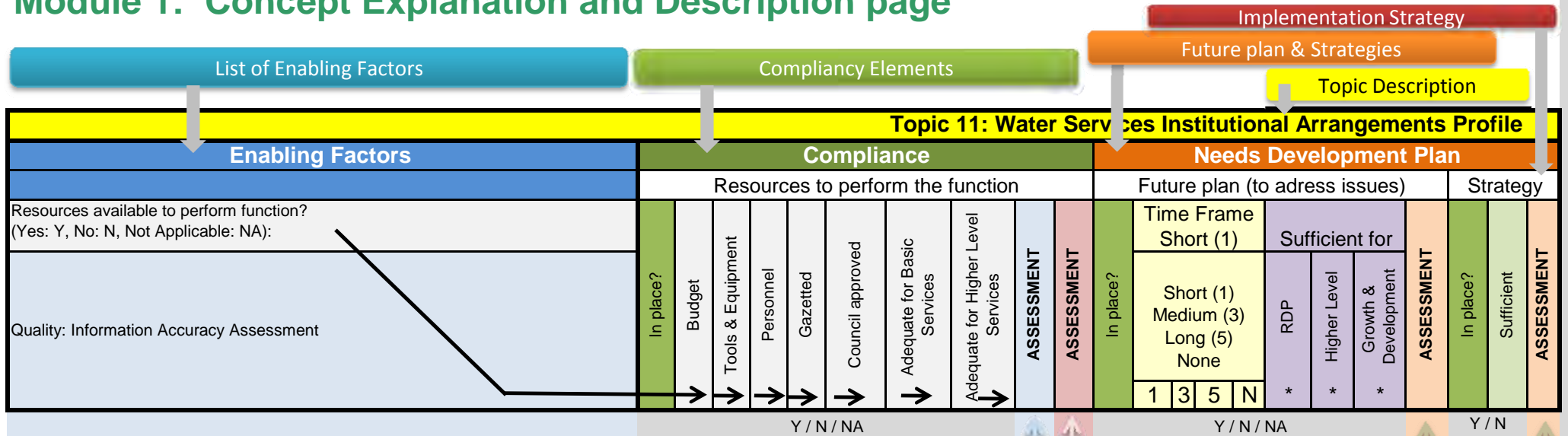
## An Overall Critical Self Evaluation of the Overall WSDP Knowledge Base

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

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



## Module 1: Concept Explanation and Description page



## INDEX: List of Topics

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

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

## Quality Assessment

Assessment of Current Status  
measured against compliancy  
requirements

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

## Quantity Assessment

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

None: 0%

Limited 20%

Partially: 40%

Good coverage: 60%

Available for whole area: 80%

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

## Is there an Implementation Strategy in Place?

(Must be a  
implementation plan  
of action that reflects  
in the budget with a  
time line)

**General Assessment  
on Scale 1-5**

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

## MANTSOPA LOCAL MUNICIPALITY

## Status Tracking of WSDP

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

## Role Players Contact Details

POSITION	PERSON	TEL	FAX	CELL	EMAIL	Interaction Acknowledgement Yes / No	Interaction Acknowledgement Signature
Municipal Manager	CLM. RAMPAL	051 924 0654	051 924 0020	079 496 9258	rampai@mantsopa.co.za		
Executive Mayor	S.D. NTSEPE	051 924 0654	051 924 0020	084 579 1644	mayor@mantsopa.co.za		
Water services Councillor	Crl Matsunyane	051 924 0654	051 924 5144				
WSDP Contact	MTS Moeti	051 924 5144	051 924 5144				
IDP Manager	M. LESOETSA	051 924 0654	051 924 0020	083 490 1567			
PIMSS Senior Planner							
Technical Services							
Treasurer	P. CHOMANE	051 924 0654	051 924 0020	083 520 8936			
WSDP Data Custodian	Miss Moalosi	051 924 0654	051 924 0020				
WSDP Custodian	R.P.Chalale	051 924 0654	051 924 0020				
Data official	N. RADEBE	051 924 0654	051 924 0020				
Acting Mayor							
Acting Municipal Manager							
PMU Manager	T. SELEPE	051 924 0654	051 924 0020	071 858 7807	tsepos@mantsopa.co.za		
Chief Financial Officer	M.J. MAZINYO	051 924 0654	051 924 0020	071 855 0389	mazinyo@mantsopa.co.za		
Acting Chief Financial Officer							
Mayor							
Housing	E. MAKALENG	051 924 0654	051 924 0020	082 825 7195			
Environmental	E.M. MATLANYONE	051 924 0654	051 924 0020	082 439 5061			
Infrastructure							



## Topic 1: Administration

## Professional Service Provider (PSP)

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

## \* Sector Integration

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

* Sector	* Inter-action	* To which extend was it calculated? (Refer to Page 1: General Assessment on Scale 1-5)
Agri-Culture	30%	Apart from trading and public service, this is the main income source
Mining		
Tourism	90%	Tourism is quite high due to the border proximity and the natural beauty.
Other 1:		
Other 2:		
Other 3:		
Other 4:		

Comments



## SETTLEMENT DEMOGRAPHICS

Assessment

Assessment

* 2.1	Total Population	56181
* 2.2	Total number of households	15148
* 2.3	Average household size	3.79

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

## 2.4 Settlement Type

Number of  
settlementsPopulation per  
settlements type

Farming	Farming	1	11424	60%	60%
Urban	Metropolitan Area			60	60
	Urban - Formal Town	4	8137	60	60
	Urban - Former Township	7	36567	60	60
	Urban - Informal Settlements (Squatter Camp)			60	60
	Working Towns & Service Centres - Mines, Prisons etc.			60	60
	<b>Urban</b>	<b>11</b>	<b>44704</b>	<b>60%</b>	<b>60%</b>
Rural	Rural - Dense Village > 5000			60	60
	Rural - Small Village <= 5000	1	52	60	60
	Rural Scattered			60	60
	Rural Scattered Dense			60	60
	Rural Scattered Low Density			60	60
	Rural Scattered Very Low Density			60	60
	Rural - Informal Settlements (Squatter Camp)			60	60
	<b>Rural</b>	<b>1</b>	<b>52</b>	<b>60%</b>	<b>60%</b>

Comments

## Public Amenities Consumer Types

## 2.5 Social Services type

No. of facilities

Area (Ha)

Police Stations	5		70	60
Magisterial Offices	3		70	60
Schools	54		70	60
Health Facilities	12		70	60
Prisons	1		70	60
Industries	1		70	60
Mining	1		70	60
Resorts and tourism			0	0
Agriculture dry land		150389	60	60
Agriculture irrigation		625	60	60
Agr. Intensive livestock/grazing		280866	60	60
Agr. Extensive livestock/grazing		206681	60	60
Conservation areas			0	0
<b>TOTAL</b>			<b>56%</b>	<b>51%</b>

OVERALL QUALITY ASSESSMENT

59%

OVERALL QUANTITY ASSESSMENT

58%

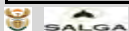


## Topic 3: Service Levels Profile

Enabling Factors										Needs Development Plan													
3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS										ASSESSMENT	ASSESSMENT	Future plan (to address issues)										Strategy	
												In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
													Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development				
													1	3	5	N							
DEFINITION	CLASSIFICATION	DESCRIPTION	CATEGORY	SETTLEMENTS	POPULATION	HOUSEHOLDS	%	%	Y / N / NA							%	Y / N		%				
FORMAL	No Service	Whole community never had any formal (municipal) water supply system.	10	0	0	0	60	60	y	y	y	y		y	y	y	60	y	n	40			
	Infrastructure Upgrade	Existing infra not on RDP std. 1.Network: too small pipes, 2.Storage: Add to exist / elevation 3.Source: Infra to increase exist yield	7	1	1714	507	60	60	y	y	y	y		y	y	y	60	y	n	40			
		Infrastructure Extension																			Communities have grown structurally and there are households that do not have water : <b>TOTAL</b> 1.Network: new infra 2.Storage: new & adjacent		
	Infrastructure Refurbishment	Water can be restored to RDP by: Repair/Replace with same existing infra (Total Settlement)																					
	O&M Need (Total Settlement)	Water can be restored to RDP (where infra ok) by: enough & efficient staff and sufficient funds for O&M (incl. eg: quality at wtw, machines working, etc)	6				60	60	y	y	y	y		y	y	y	60	y	n	40			
		Water Resource Needs	Includes Source Development Local Available Source: New BH, pipe Conserving & Demand Management Needs Water Source Quality Drinking Water Quality	5				60	60	y	y	y	y		y	y	y	60	y	n	40		
	Infrastructure & O&M Need		8				60	60	y	y	y	y		y	y	y	60	y	n	40			
	Infrastructure & O&M Need & Water Resource Needs		9				60	60	y	y	y	y		y	y	y	60	y	n	40			
TOTAL FORMAL NEED				1	1714	507	60%	60%								60%			40%				
- ADEQUATE	StandPipe	Adequate Infra	1 (C) / 3	13	1599	473	60	60	y	y	y	y		y	y	y	60	y	n	40			
	Yard Connection	Adequate Infra	1 (B) / 3		26490	7083	60	60	y	y	y	y		y	y	y	60	y	n	40			
	House Connection	Adequate Infra	1 (A) / 3		26379	7085	60	60	y	y	y	y		y	y	y	60	y	n	40			
	TOTAL FORMAL ADEQUATE				13	54468	14641	60%	60%								60%			40%			
INFORMAL	- BELOW	No Services	Permanent Housing must be provided	4	0	0	0	60	60	y	y	y	y		y	y	y	60	y	n	40		
	- ADEQUATE	Temporary Services Provided	Permanent Housing must be provided	2	0	0	0	60	60	y	y	y	y		y	y	y	60	y	n	40		
TOTAL NEED				1	1714	507	30%	30%								30%			20%				
TOTAL ADEQUATE				13	54468	14641	30%	30%								30%			20%				



MANTSOPA LOCAL MUNICIPALITY							WSDP 2012											Topic 3: Service Levels Profile				
Enabling Factors							Needs Development Plan															
3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS							ASSESSMENT	ASSESSMENT	Future plan (to address issues)										Strategy			
									In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
										Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development						
										1	3	5	N	*	*	*						
DEFINITION	CLASSIFICATION	DESCRIPTION	CATEGORY	SETTLEMENTS	POPULATION	HOUSEHOLDS	%	%	Y / N / NA							%	Y / N	%				
FORMAL	No Service	Whole community never had any formal (municipal) sanitation supply system.	10	0	0	0	60	60	y	y	y	y		y	y	y	60	y	n	40		
	Infrastructure Upgrade	Existing infra not on RDP std. Typically, unimproved pit or chemical toilet. Communities have sanitation but below the minimum standard. This will normally be a bucket or an ecological toilet. Communities at RDP standard but not appropriate due to local circumstances e.g. shallow ground water levels	7	5	30650	8265	60	60	y	y	y	y		y	y	y	60	y	n	40		
		Infrastructure Extension	Community partially served to RDP level																		8	
		Infrastructure Refurbishment	Sanitation can be restored to RDP by: Repair/Replace with same existing infra																		9	
	O&M Need (Total Settlement)	Sanitation can be restored to RDP (where infra ok) by: enough & efficient staff and sufficient funds for O&M (incl. pit-emptying, + appropriate actions for waterborne)	6				60	60	y	y	y	y		y	y	y	60	y	n	40		
	Water Resource Needs	Adequate Infra but not working due to inadequate water in the system.	5				60	60	y	y	y	y		y	y	y	60	y	n	40		
	Infrastructure & O&M Need		8				60	60	y	y	y	y		y	y	y	60	y	n	40		
	Infrastructure & O&M Need & Water Resource Needs		9				60	60	y	y	y	y		y	y	y	60	y	n	40		
TOTAL FORMAL NEED				5	30650	8265	60%	60%								60%		40%				
- ADEQUATE	Waterborne	Adequate Infra	1 ( A ) / 3	10	39916	10495	60	60	y	y	y	y		y	y	y	60	y	n	40		
	Waterborne Low Flush	Adequate Infra	1 ( B ) / 3				60	60	y	y	y	y		y	y	y	60	y	n	40		
	Septic Tanks / Conservancy	Adequate Infra	1 ( C ) / 3				60	60	y	y	y	y		y	y	y	60	y	n	40		
	Non Waterborne (VIP)	Adequate Infra	1 ( D ) / 3				60	60	y	y	y	y		y	y	y	60	y	n	40		
	TOTAL FORMAL ADEQUATE				10	50086	13345	60%	60%								60%		40%			
INFORMAL	- BELOW	No Services	4	0	0	0	60%	60%	y	y	y	y		y	y	y	60	y	n	40		
	- ADEQUATE	Temporary Services Provided	2	0	0	0	60%	60%	y	y	y	y		y	y	y	60	y	n	40		
TOTAL NEED				5	30650	8265	60%	60%								61%		40%				
TOTAL ADEQUATE				10	50086	13345	60%	60%								61%		40%				



\* BASELINE INFORMATION: COMPULSORY FIELDS

6

## Topic 3: Service Levels Profile

3

Enabling Factors								Compliance				Needs Development Plan														
3.3 Residential, Public Institutions and Industries												Future plan (to address issues)								Strategy						
												Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient
Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development																				
1	3	5	N	*	*	*																				
Quality: Information Accuracy Assessment										%	%	Y / N / NA								%	Y / N	%				
Quantity:										%	%	Y / N / NA								%	Y / N	%				
Public amenities consumer types	Type	No. Of consumer units (H-H)	No. Of consumer units with access to:																							
			None or inadequate Supply		Communal supply	Controlled volume supply	Uncontrolled volume supply																			
			Water	Sanitation																						
* Residential	Urban	11755	0	0	1925	8868	962	y	n	50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural	3393	507	1803	0	0	2886	n	n	30	60	y	y	y	y		y	y	y	60	y	y	60			
Police Stations	Urban	5	0	0	0	5	0	y	n	50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural	0	0	0	0	0	0	na	na	50	60	y	y	y	y		y	y	y	60	y	y	60			
Magistrate offices	Urban	3	0	0	0	3	0	y	n	50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural	0	0	0	0	0	0	na	na	50	60	y	y	y	y		y	y	y	60	y	y	60			
Businesses	Urban									50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural									50	60	y	y	y	y		y	y	y	60	y	y	60			
"Dry" Industries	Urban									50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural									50	60	y	y	y	y		y	y	y	60	y	y	60			
Office Buildings	Urban									50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural									50	60	y	y	y	y		y	y	y	60	y	y	60			
Prisons	Urban	1	0	0	0	1	0	y	n	50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural	0	0	0	0	0	0	na	na	50	60	y	y	y	y		y	y	y	60	y	y	60			
Schools	Urban	17	0	0	17	0	0	y	n	50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural	37	1	23	0	0	13	n	n	50	60	y	y	y	y		y	y	y	60	y	y	60			
Hospitals	Urban	1	0	0	0	1	0	y	n	50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural	0	0	0	0	0	0	na	na	50	60	y	y	y	y		y	y	y	60	y	y	60			
Clinics	Urban	11	2	2	0	11	0	y	n	50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural	0	0	0	0	0	0	na	na	50	60	y	y	y	y		y	y	y	60	y	y	60			
Health Centres	Urban	0	0	0	0	0	0	y	n	50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural	0	0	0	0	0	0	na	na	50	60	y	y	y	y		y	y	y	60	y	y	60			
"Wet" Industries	Urban									50	60	y	y	y	y		y	y	y	60	y	y	60			
	Rural									50	60	y	y	y	y		y	y	y	60	y	y	60			
Total	Urban	11793	2	2	1942	8889	962			50%	60%									60%			60%			
	Rural	3430	508	1826	0	0	2899			48%	60%									60%			60%			
TOTAL										49%	60%									60%			60%			

MANTSOPA LOCAL MUNICIPALITY				WSDP 2012				
Topic 3: Service Levels Profile								
Enabling Factors		Compliance		Needs Development Plan				
		Status Quo		Future plan (to adress issues)		Strategy		
<u>OVERALL TOPIC ASSESSMENT</u>		ASSESSMENT	ASSESSMENT		ASSESSMENT		ASSESSMENT	
Quality: Information Accuracy Assessment								
Quantity: Assessment of Information Completeness								
3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS								
CATEGORY 10	- NO SERVICES (FORMAL)	60%	60%		60%		40%	
CATEGORY 7	- INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT	60%	60%		60%		40%	
CATEGORY 6	- O&M NEED	60%	60%		60%		40%	
CATEGORY 4	- NO SERVICES (INFORMAL)	60%	60%		60%		40%	
3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS								
CATEGORY 10	- NO SERVICES (FORMAL)	60%	60%		60%		40%	
CATEGORY 7	- INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT	60%	60%		60%		40%	
CATEGORY 6	- O&M NEED	60%	60%		60%		40%	
CATEGORY 4	- NO SERVICES (INFORMAL)	60%	60%		60%		40%	
3.3 RESIDENTIAL, PUBLIC INSTITUTIONS AND INDUSTRIES		49%	60%		60%		60%	
		NEEDS DEVELOPMENT PLAN ASSESSMENT						
				Future plan	60%			
						Strategy	42%	
				OVERALL QUANTITY ASSESSMENT				60%
				OVERALL QUALITY ASSESSMENT				59%
COMMENTS								

## Topic 4: Socio Economic Background

## Socio Economics

## Quality of Information Assessment

Quantity: Assessment of Information Completeness

## 4.1 General

4.1.1 Present population	56181	60	60
4.1.2 Current population growth rates	58	50	60
4.1.3 Projected Population growth rate: 5 years	58	50	60
4.1.4 Projected Population growth rate: 10 years	58	50	60

53% 60%

## 4.2 Age and gender Profile

4.2.1 Permanent resident population	56181	60	60
4.2.2 Aged Residents (>65yrs)	3086	50	60
4.2.3 Youth Residents (<18yrs)	24215	50	60
4.2.4 Male Residents	26508	50	60
4.2.5 Female Residents	29672	50	60

52% 60%

## 4.3 Employment Profile

4.3.1 Eligible Workforce (19 – 65 yrs)	12888	50	60
4.3.2 Permanent residents – without jobs	7098	50	60
4.3.3 Permanent farm workers	4570	50	60
4.3.4 Permanent Industry workers	0	0	0
4.3.5 Professional workers	0	0	0

30% 36%

## 4.5 Household income

Definition of poor household by the municipality	% Population		
A Household with a total income below R1,800	0%	0	0

## § Monthly household Income (as per StatsOnline)

o R1 - R400	7362	50	60
o R401 – R800	5773	50	60
o R801 – R1600	1523	50	60
o R1601 or more	3223	50	60
o Collective living Quarters			

## Water Affordability (Population not able to afford water)

o Typical monthly Water Bill		0	0
o Average % of monthly income	0%	0	0
Sanitation Affordability (Population not able to afford sanitation)		0	0
o Typical monthly Sanitation Bill		0	0
o Average % of monthly income	0%	0	0

17% 20%

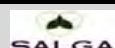
## 4.6 Economics

Economic Sector (As per Reserve Bank Quarterly Bulletins)	% Contribution to Local GGP	Total No of Employees	No of Local Employees	No of Migrating labour		
Agriculture, Forestry & Fishing	82%	4511			50	40
Mining	1%	52			50	40
Manufacturing	10%	568			50	40
Electricity, Gas & Water	0%	0			50	40
Construction	7%	382			50	40
Insurance	0%	0			50	40
Finance	0%	0			50	40

## Comments

OVERALL QUALITY ASSESSMENT  
OVERALL QUANTITY ASSESSMENT

36%  
38%




5

MANTSOPA LOCAL MUNICIPALITY

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Topic 5: Water Services Infrastructure Profile

Enabling Factors				Compliance												Needs Development Plan																	
General Notes: The Enabling Factors below must be completed for the appropriate component compliancy section. All factors must be assessed and the Needs Development Plan section completed				Status Quo												Future plan (to address issues)						Strategy											
				Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	* WWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT					
																		Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development									
																		1	3	5	N								*	*	*		
Y / N / NA												%	%	Y / N / NA						%	Y / N	%											
Quality: Information Accuracy Assessment																																	
Quantity: Assessment of Information Completeness																																	
5.1 General Information				(No of Components)																													
* 5.1.1 Is there an Asset Register Monitoring Programme				Yes		No	n													0	60	n							0	n		0	
Does the plan address:				n	n	n	n	n	n	n	n	n	n	n	n	0	60																
* 5.1.2 Is there a disaster management plan				Yes	y	No														60	60	y	y	y	y		y	y	y	60	y	y	60
Does the plan address:				y	y	y	y	y	y	y	y	y	y	y	60	60	y	y	y	y		y	y	y	60	y	y	60					
* 5.1.3 Is there a Water Quality Plan				To be obtained from Blue & Green Drop Reports	Yes	y	No		y	y	y	y	y				y	60	60	y	y	y	y		y	y	y	60	y	y	60		
Does the plan address:																60	60	y	y	y	y		y	y	y	60	y	y	60				
* 5.1.4 Is there a plan in place to manage untreated effluent				Yes	y	No									60	60																	
Does the plan address:				y	y	y	y	y				y	60	60																			
5.1.5 Total number of components / km of pipeline / units				12	4	5	11	2	77	25	19		6	60	20																		
5.1.6 VIP toilets				TOTAL										0	60	20																	
5.1.7 Other dry sanitation toilets (below RDP)				TOTAL										0	60	20																	
5.1.8 Septic tanks				TOTAL										0	60	20																	
Sub Topic 5.1 Compliancy & Needs Development Plans Assessment												50%	47%							48%		48%											
5.2 Operation																																	
5.2.1 Previous incidents including Security Problems (R: Regular, P: Periodic, S: Sporadic, N: None)				s	s	s	s	s	s	s	s	s	s	s	55	60	y	y	y	y		y	y	y	60	y	y	60					
5.2.2 Is the abstraction registered with DWA?				y	y													60	60	y	y	y	y		y	y	y	60	y	y	60		
5.2.3 Is abstraction recorded?				n	n													0	60	y	y	y	y		y	y	y	60	y	y	60		
5.2.4 Safety inspection performed (R: Regular, P: Periodic, S: Sporadic, N: None)				r	r	r	r	r	r	r	r	r	r	r	55	55	y	y	y	y		y	y	y	60	y	y	60					
5.2.5 Average Operating hours per day (X hrs)						24							24	60	60	y	y	y	y		y	y	y	60	y	y	60						
Sub Topic 5.2 Compliancy & Needs Development Plans Assessment												46%	59%							60%		60%											
* 5.3 Monitoring & Sample Failure																																	
* 5.3.1 Monitoring & Sample Failure:				To be obtained from Blue & Green Drop Reports												60	60	y	y	y	y		y	y	y	60	y	y	60				
5.3.1.1 Monitoring : % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)						90.4							0	20	60	y	y	y	y		y	y	y	60	y	y	60						
5.3.1.2 Operational: % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)						86.1							0	20	60	y	y	y	y		y	y	y	60	y	y	60						
5.3.1.3 Chemical (Results of tests performed. Average % sample failure over previous 12 months)						0							33	20	60	y	y	y	y		y	y	y	60	y	y	60						
5.3.1.4 Microbiological (Results of tests performed. Average % sample failure over previous 12 months)						65.5							33	40	60	y	y	y	y		y	y	y	60	y	y	60						
5.3.1.5 Physical Compliance (Results of tests performed. Average % sample failure over previous 12 months)						44.4							32	40	60	y	y	y	y		y	y	y	60	y	y	60						
* 5.3.2 Authorisation Compliance																0	0	y	y	y	y		y	y	y	60	y	y	60				
5.3.3 Are there any standby pumps available?						n	n							0	0	y	y	y	y		y	y	y	60	y	y	60						
5.3.4 How many illegal connections to date? (NR)														0	0	y	y	y	y		y	y	y	60	y	y	60						
5.3.5 What is the storage factor (x daily use)														0	0																		



\* BASELINE INFORMATION: COMPULSORY FIELDS

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## Topic 5: Water Services Infrastructure Profile

Enabling Factors		Compliance										Needs Development Plan									
		Status Quo										Future plan (to address issues)					Strategy				
		Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	* WWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame	Sufficient for	ASSESSMENT	In place?	Sufficient	ASSESSMENT
																Short (1) Medium (3) Long (5) None	RDP	Higher Level	Growth & Development		
																1 3 5 N	*	*	*		
General Notes: The Enabling Factors below must be completed for the appropriate component compliancy section. All factors must be assessed and the Needs Development Plan section completed																					
Quality: Information Accuracy Assessment																					
Quantity: Assessment of Information Completeness																					
5.3.6 % Effluent controlled																					
5.3.7 Permitted effluent (Ml/day)																					
5.3.8 Solid waste disposal (m³/day)																					
5.3.9 Sludge produced (dry tonnes per day)																					
5.3.10 % Of the time that effluent is chlorinated																					
Sub Topic 5.3 Compliancy & Needs Development Plans Assessment																					
5.4 Functionality																					
5.4.1 General physical condition (D: Dysfunctional, O: Operational, P: Prime Condition, V: Vandalised)																					
5.4.2 Number of breakages / failures per year																					
5.4.3 Total refurbishment needs %																					
5.4.4 Total refurbishment needs cost (RM)																					
5.4.5 Total replacement needs %																					
5.4.6 Total replacement needs cost (RM)																					
Sub Topic 5.4 Compliancy & Needs Development Plans Assessment																					
5.5 Institutional Status																					
5.5.1 % Whereoff the WSA Self is the Current Owner																					
5.5.2 % Whereoff the WSA Self is Current Operator																					
Sub Topic 5.5 Compliancy & Needs Development Plans Assessment																					
5.6 Asset Assessment Spectrum																					
5.6.1 % Expected total lifespan: Short (1-3 yrs)																					
5.6.2 % Expected total lifespan: Medium (3 - 10 yrs)																					
5.6.3 % Expected total lifespan: Long (10 - 20 yrs)																					
* 5.6.4 Estimated replacement value (RM)																					
Sub Topic 5.6 Compliancy & Needs Development Plans Assessment																					
5.7 Type and Capacity																					
5.7.1 Capacity (m³) (WTW & WWTW: Ml/day and PumpStation: L/s)																					
Comments		There has been illegal connections in all instances, but no record on the numbers. It has been indicated as 1 above. A risk abatement plan for wastewater treatment plans is busy being developed as none is in place at the moment. Blue drop and Green Drop status is improving. Bloem Water is supplying 25% of the water to Excelsior. Sedibeng Water has been appointed by DWA to assist with water quality monitoring especially on the waste water treatment. Currently the water usage is more than what is licensed, but this is being addressed by the implementation of WCDM. The plant operators are currently being trained to optimise their processing in the plant. There is improvement on Blue Drop and Green Drop due to fact that basic compliance standards have been achieved. Further challenges exists, but it is being addressed. The biggest challenge is buy-in from politicians. It is also a challenge to bring management on board and to agree on the task team.																			

Enabling Factors			Compliance										Needs Development Plan																	
<div>General Notes: The Enabling Factors below must be completed for the appropriate component compliancy section. All factors must be assessed and the Needs Development Plan section completed</div>			Status Quo										Future plan (to address issues)						Strategy											
			Groundwater (Boreholes)	Surface water (Abstraction Points)	* <b>WTW</b>	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	* <b>WWTW</b>	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT			
																	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development							
1	3	5	N	*	*	*																								
Quality: Information Accuracy Assessment			Y / N / NA										%	%	Y / N / NA						%	Y / N				%				
5.7.2 Pipe material (Most common) Water Pipeline:			PVC										60	60																
Sewer Pipeline:			PVC										60	60																
5.7.3 How much capacity is still available for development? (%)												0	0	n								0	n		0					
5.7.4 Design Capacity - Hydraulic Load (Ml/day)													0	0	n								0	n		0				
5.7.5 Design Capacity - Organic Load (COD kg/day)													0	0	n								0	n		0				
Sub Topic 5.7 Compliancy & Needs Development Plans Assessment													22%	22%							0%					0%				

Comments

The Linana dam in Excelsior should be increased and is on Municipal land. Approval must be obtained from DWA. We would like to increase the capacity of other dams, but this is problematic as they are on private land. During the raining season the Caledon river gets poluted and special quality treatment must be applied. During dry seasons Cathcart is problematic. With the growing demand Treatment Plans are being reassessed as they are unable to cope. Funding for upgrades has been registered. After completing of WCDM we will be able to minimise losses and thereby conserve water.

**OVERALL TOPIC ASSESSMENT**

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

50%	47%
46%	59%
17%	28%
22%	30%
60%	60%
0%	0%
22%	22%

**NEEDS DEVELOPMENT PLAN ASSESSMENT**

Future plan	23%
Strategy	23%

OVERALL QUALITY ASSESSMENT	31%
OVERALL QUANTITY ASSESSMENT	35%

## Topic 6: Operation &amp; Maintenance

Enabling Factors												Compliance										Needs Development Plan																	
<div>STATUS QUO (S)</div> <div>Z - Zero Compliance</div> <div>1 - Below minimum requirement</div> <div>2 - Minimum basic requirement</div> <div>3 - Above minimum requirement</div> <div>N/R Not Required</div> <div>IMPACT (I)</div> <div>C - Critical</div> <div>M - Mediumal/High</div> <div>L - Low</div> <div>No - No Impact</div>												Status Quo										Future plan (to address issues)								Strategy									
												Staff	External resources	Spare Parts	Tools & Equipment	Budget	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT									
																				Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development													
																				1	3	5	N								*	*	*						
Quality: Information Accuracy Assessment												S	I	S	I	S	I	S	I	S	I	60%	60%	Y / N / NA								%	Y / N	%					
Quantity: Assessment of Information Completeness																																							
* 6.1 IS THERE A OPERATION & MAINTENANCE PLAN? ( Y / N):												y																											
6.2 WATER SERVICES INFRASTRUCTURE: OPERATIONAL& MAINTENANCE ASSESSMENT																																							
6.2.1 Resources																																							
6.2.1.1 Existing Groundwater Infrastructure												: OPERATION				1	C	2	C	2	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE				1	C	1	C	1	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
6.2.1.2 Existing Surface water Infrastructure												: OPERATION				2	M	2	C	2	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE				1	C	1	C	1	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
6.2.1.3 Existing Waste Water Treatment Works Infrastructure												: OPERATION				1	C	2	C	2	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE				1	C	1	C	1	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
6.2.1.4 Existing Water Treatment Works Infrastructure												: OPERATION				1	C	2	C	2	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE				1	C	1	C	1	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
6.2.1.5 Existing Pump Station Infrastructure												: OPERATION				1	C	2	C	2	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE				1	C	1	C	1	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
6.2.1.6 Existing Bulk Pipeline Infrastructure												: OPERATION				1	C	2	C	2	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE				1	C	1	C	1	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
6.2.1.7 Existing Tower & Reservoir Infrastructure												: OPERATION				1	C	2	C	2	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE				1	C	1	C	1	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
6.2.1.8 Existing Reticulation Infrastructure												: OPERATION				1	C	2	C	2	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE				1	C	1	C	1	C	1	C	1	C	20	60	y	y	y	y		y	y	y	60	y	n	40
Sub Topic 6.2.1 Compliancy & Needs Development Plans Assessment																						20%	60%									60%			40%				

COMMENTS

## Enabling Factors

## Compliance

## Needs Development Plan

## STATUS QUO (S)

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

## IMPACT (I)

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

## Status Quo

## Future plan (to address issues)

## Strategy

Manuals Available	Asset Register	As-Built Info.	Tools & Equipment	Contingency & Safety Plan	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
								Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development				
S	I	S	I	S	I	S	I	1	3	5	N	*	*	*				

## 6.2.2 Information

6.2.2.1 Existing Groundwater Infrastructure	: OPERATION	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
6.2.2.2 Existing Surface water Infrastructure	: OPERATION	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
6.2.2.3 Existing Water Treatment Works Infrastructure	: OPERATION	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
6.2.2.4 Existing Waste Water Treatment Works Infrastructure	: OPERATION	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
6.2.2.5 Existing Pump Station Infrastructure	: OPERATION	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
6.2.2.6 Existing Bulk Pipeline Infrastructure	: OPERATION	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
6.2.2.7 Existing Tower & Reservoir Infrastructure	: OPERATION	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
6.2.2.8 Existing Reticulation Infrastructure	: OPERATION	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
	: MAINTENANCE	3 N	3 N	3 N	3 N	1 C	60	80	y	y	y	y		y	y	y	60	y	n	40
Sub Topic 6.2.2 Compliancy & Needs Development Plans Assessment							60%	80%									60%			40%

## COMMENTS



## Topic 6: Operation &amp; Maintenance

Enabling Factors												Compliance								Needs Development Plan																															
<div>STATUS QUO (S)</div> <div>Z - Zero Compliance</div> <div>1 - Below minimum requirement</div> <div>2 - Minimum basic requirement</div> <div>3 - Above minimum requirement</div> <div>N/R Not Required</div> <div>IMPACT (I)</div> <div>C - Critical</div> <div>M - Medium/High</div> <div>L - Low</div> <div>No - No Impact</div>												Status Quo								Future plan (to address issues)								Strategy																							
												Procedures	Record keeping in place	Quality control procedures establ.	Risk Management	Reporting (data analysis & report generation establ.	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT																					
																				Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development																									
S	I	S	I	S	I	S	I	S	I	%	%	1	3	5	N	*	*	*	%	Y / N	%																														
Quantity: Assessment of Information Completeness												S	I	S	I	S	I	S	I	S	I	%	%	Y / N / NA								%	Y / N	%																	
6.2.3 Activity Control & Management																																																			
6.2.3.1 Existing Groundwater Infrastructure												: OPERATION														1	C	1	C	1	C	1	C	1	C	1	C	20	20	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE														1	C	1	C	1	C	1	C	1	C	1	C	20	20	y	y	y	y		y	y	y	60	y	n	40
6.2.3.2 Existing Surface water Infrastructure												: OPERATION														2	M	1	M	2	M	1	M	1	M	1	M	40	40	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE														1	C	1	C	1	C	1	C	1	C	1	C	20	20	y	y	y	y		y	y	y	60	y	n	40
6.2.3.3 Existing Water Treatment Works Infrastructure												: OPERATION														2	M	1	M	2	M	1	M	1	M	1	M	40	40	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE														1	C	1	C	1	C	1	C	1	C	1	C	20	20	y	y	y	y		y	y	y	60	y	n	40
6.2.3.4 Existing Waste Water Treatment Works Infrastructure												: OPERATION														2	M	1	M	2	M	1	M	1	M	1	M	40	40	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE														1	C	1	C	1	C	1	C	1	C	1	C	20	20	y	y	y	y		y	y	y	60	y	n	40
6.2.3.5 Existing Pump Station Infrastructure												: OPERATION														2	M	1	M	2	M	1	M	1	M	1	M	40	40	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE														1	C	1	C	1	C	1	C	1	C	1	C	20	20	y	y	y	y		y	y	y	60	y	n	40
6.2.3.6 Existing Bulk Pipeline Infrastructure												: OPERATION														2	M	1	M	2	M	1	M	1	M	1	M	40	40	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE														1	C	1	C	1	C	1	C	1	C	1	C	20	20	y	y	y	y		y	y	y	60	y	n	40
6.2.3.7 Existing Tower & Reservoir Infrastructure												: OPERATION														2	M	1	M	2	M	1	M	1	M	1	M	40	40	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE														1	C	1	C	1	C	1	C	1	C	1	C	20	20	y	y	y	y		y	y	y	60	y	n	40
6.2.3.8 Existing Reticulation Infrastructure												: OPERATION														2	M	1	M	2	M	1	M	1	M	1	M	40	40	y	y	y	y		y	y	y	60	y	n	40
												: MAINTENANCE														1	C	1	C	1	C	1	C	1	C	1	C	20	20	y	y	y	y		y	y	y	60	y	n	40
Sub Topic 6.2.3 Compliancy & Needs Development Plans Assessment																						29%	29%									60%			40%																

## COMMENTS





## Enabling Factors

## Compliance

## Needs Development Plan

## STATUS QUO (S)

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

## IMPACT (I)

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

## Status Quo

## Future plan (to address issues)

## Strategy

Policies & Procedures		Record keeping in Place		Quality Control Procedures Established		Risk Management		Reporting		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
S	I	S	I	S	I	S	I	S	I				1	3	5	N	*	*	*				
													%	%	Y / N / NA								

Quantity: Assessment of Information Completeness

Quality: Information Accuracy Assessment

## \* 6.3 Water Supply and Quality

In Place  
Y / N

6.3.1 Water: Incident Management Protocol

y

6.3.2 Water: Process Control

y

6.3.3 Water: Monitoring Programme

y

6.3.4 Water: Sample Analysis (Credible: Scale 1 – 5 as per Blue Drop requirements)

4

6.3.5 Water: Failure Response Management

y

6.3.6 Blue Drop Status

No

ADD SCORE FROM BLUE DROP STATUS 38% 60%

40%

0%

## \* 6.4 Waste Water Supply and Quality

In Place  
Y / N

6.4.1 Waste Water: Incident Management Protocol

y

6.4.2 Waste Water: Process Control

y

6.4.3 Waste Water: Monitoring Programme

y

6.4.4 Waste Water: Sample Analysis (Credible: Scale 1 – 5 as per Green Drop requirements)

3.5

6.4.5 Waste Water: Failure Response Management

y

6.4.6 Green Drop Status

No

ADD SCORE FROM GREEN DROP STATUS 20% 60%

40%

0%

## 6.1 OPERATION &amp; MAINTENANCE PLAN

## 6.2.1 RESOURCES

## 6.2.2 INFORMATION

## 6.2.3 ACTIVITY CONTROL &amp; MANAGEMENT

## 6.3 WATER SUPPLY AND QUALITY (BLUE DROP)

## 6.4 WASTE WATER SUPPLY AND QUALITY (GREEN DROP)

## COMMENTS

There is improvement on Blue Drop and Green Drop due to fact that basic compliance standards have been achieved. Further challenges exists, but it is being addressed. The biggest challenge is buy-in from politicians. It is also a challenge to bring management on board and to agree on the task team.

60%	60%
20%	60%
60%	80%
29%	29%
38%	60%
20%	60%

## NEEDS DEVELOPMENT PLAN ASSESSMENT

Future plan

52%

Strategy

24%

OVERALL QUALITY ASSESSMENT

38%

OVERALL QUANTITY ASSESSMENT


58%



## Topic 7: Associated Services

Enabling Factors						Compliance		Needs Development Plan																		
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):						ASSESSMENT		ASSESSMENT		In place?		Time Frame				Sufficient for			ASSESSMENT		In place?		Sufficient		ASSESSMENT	
												Future plan (to address issues)				Strategy										
												Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development								
												1   3   5   N				*	*	*								
Quality: Information Accuracy Assessment																										
Quantity: Assessment of Information Completeness																										
7.1 Water Services						%	%	Y / N / NA										%	Y / N							
Associated Services Facility		Number of facilities	Facilities with adequate services	Facilities with no services	Facilities with inadequate services	Total Potential cost (basic level) (RM)																				
7.1.1 Education Plan																										
* Schools		54	53	2	1			40	60	y	y	y	y		y	y	y	60	y	y	60					
Tertiary education facility								0	0	y	y	y	y		y	y	y	60	y	y	60					
Total		54	53	2	1	0																				
* 7.1.2 Health Plan																										
* Hospitals		1	1	0	0			60	60	y	y	y	y		y	y	y	60	y	y	60					
* Health centres		0	0	0	0			60	60	y	y	y	y		y	y	y	60	y	y	60					
* Clinics		11	9	0	2			50	60	y	y	y	y		y	y	y	60	y	y	60					
Total		12	10	0	2	0																				
Sub Topic 7.1 Compliancy & Needs Development Plans Assessment								42%	48%									60%			60%					
7.2 Sanitation Services																										
7.2.1 Education Plan																										
* Schools		54	31	7	23			40	60	y	y	y	y		y	y	y	60	y	y	60					
Tertiary education facility								0	0	y	y	y	y		y	y	y	60	y	y	60					
Total		54	31	7	23	0																				
* 7.2.2 Health Plan																										
* Hospitals		1	1	0	0			60	60	y	y	y	y		y	y	y	60	y	y	60					
* Health centres		0	0	0	0			60	60	y	y	y	y		y	y	y	60	y	y	60					
* Clinics		11	9	0	2			40	60	y	y	y	y		y	y	y	60	y	y	60					
Total		12	10	0	2	0																				
Sub Topic 7.2 Compliancy & Needs Development Plans Assessment								40%	48%									60%			60%					



Enabling Factors		Needs Development Plan			
		Compliance		Future plan (to address issues)	
				Strategy	
 <b>OVERALL TOPIC ASSESSMENT</b>	ASSESSMENT	ASSESSMENT		ASSESSMENT	ASSESSMENT
	Quality: Information Accuracy Assessment				
	Quantity: Assessment of Information Completeness				
7.1 WATER SERVICES		42%	48%		
7.2 SANITATION SERVICES		40%	48%		
GENERAL COMMENTS					
		<b>NEEDS DEVELOPMENT PLAN ASSESSMENT</b>			
		Future plan		60%	
		Strategy			60%
		OVERALL QUANTITY ASSESSMENT			48%
		OVERALL QUALITY ASSESSMENT			41%

## Topic 8: Conservation &amp; Demand Management

8

Enabling Factors		Compliance						Needs Development Plan												
		Status Quo						Future plan (to address issues)								Strategy				
		Resources available to perform function? (Yes: Y, No: N, Partially: P, N/A: NA):	Urban Settlements		Rural Settlements		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
										Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development				
			Number Of	% of Total	Number Of	% of Total														
Quality: Information Accuracy Assessment																				
Quantity: Assessment of Information Completeness																				
8.1 Water Resource Management Interventions							%	%	Y / N / NA								%	Y / N	%	
* 8.1.1 Reducing unaccounted water and water inefficiencies																				
8.1.1.1 Night flow metering		n	0	0	0	0	0	0	y	y	y	y		y	y	y	60	y	n	40
8.1.1.2 Day flow metering		n	0	0	0	0	0	0	y	y	y	y		y	y	y	60	y	n	40
8.1.1.3 Reticulation leaks		y					20	0	y	y	y	y		y	y	y	60	y	n	40
8.1.1.4 Illegal connections		y					20	0	y	y	y	y		y	y	y	60	y	n	40
8.1.1.5 Un-metered connections		y					20	0	y	y	y	y		y	y	y	60	y	n	40
8.1.1.6 Internal plumbing leaks		y					20	0	y	y	y	y		y	y	y	60	y	n	40
* 8.1.2 Reducing high pressures for residential consumers			TOTAL				13%	0%									60%		40%	
Number of consumer units with water supply pressure of:							0	0												
8.1.2.1 <300kPa							0	0												
8.1.2.2 300 –600kPa							0	0												
8.1.2.3 600 –900kPa							0	0	y	y	y	y		y	y	y	60	y	n	40
8.1.2.4 >900kPa (>9Bar)							0	0	y	y	y	y		y	y	y	60	y	n	40
* 8.1.3 Leak and meter repair programmes			TOTAL				0%	0%									60%		40%	
Consumer units targeted by:																				
8.1.3.1 Leak repair assistance programme		y					20	0	y	y	y	y		y	y	y	60	y	n	40
8.1.3.2 Retro-fitting of water efficient toilets		y					20	0	y	y	y	y		y	y	y	60	y	n	40
8.1.3.3 Meter repair programme		Y / N : y	y				20	0	y	y	y	y		y	y	y	60	y	n	40
8.1.4 Consumer/end-use demand management: Public Information & Education Programmes			TOTAL				20%	0%									60%		40%	
8.1.4.1 Schools targeted by education programmes		y	11	100	2	100	60	60	n								0	n		0
8.1.4.2 Consumers targeted by public information programmes		y	11	100	2	100	60	60	n								0	n		0
* 8.1.4.3 IS THERE A OPERATION & MAINTENANCE PLAN?			( Y / N ):		y		60%	60%									0%		0%	
Sub Topic 8.1 Compliancy & Needs Development Plans Assessment							23%	15%									45%		30%	



\* BASELINE INFORMATION: COMPULSORY FIELDS

Enabling Factors	Compliance			Needs Development Plan												
	Status Quo			Future plan (to address issues)							Strategy					
	Number of Settlements	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
					Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development					
					1	3	5	N								
Quality: Information Accuracy Assessment																
Quantity: Assessment of Information Completeness																
	Number of	%	%		Y / N / NA							%	Y / N	%		
<b>8.1.5</b> Conjunctive use of surface – and groundwater																
Ground Water																
Surface Water	11															
Conjunctive Use																
Artificial Recharge	0															
Rain Water Harvesting	0															
<b>8.1.6</b> Working for Water																
Is there a Working for Water Programme in Place:				( Y / N ) : n												
Provide List of Projects:																
1)																
2)																
3)																
4)																
5)																
6)																
7)																
Comments																



## Topic 8: Conservation &amp; Demand Management

## Enabling Factors

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

**TOTAL: 26.222**

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

## Compliance

## Needs Development Plan

## Status Quo

## Future plan (to address issues)

## Strategy

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

## 8.2 Water Balance (Volume Units in Ml/d)

8.2 Water Balance (Volume Units in Ml/d)														
<div><div>Treatment Works</div><div>Total Influent</div><div>Raw Water Supplied</div><div>Ground water Abstracted</div><div>Surface water Abstracted</div><div>Surface water Purchased</div></div>	<div><div>Total Treatment at TW</div><div>25.697</div><div>5</div></div> <div>TOTAL RURAL SUPPLY</div> <div>Residential communal water supply</div> <div>Residential controlled volume supply</div> <div>Residential uncontrolled volume supply</div> <div>Industrial Supply – Wet</div> <div>Industrial Supply – Dry</div> <div>Commercial supply</div> <div>Other supply</div> <div>TOTAL URBAN SUPPLY</div> <div>TOTAL METERED WATER SUPPLIED (urban + rural)</div> <div>TOTAL METERED CONSUMPTION (urban + rural)</div> <div>Recycled</div> <div>Returned to source</div>													
	<div><div>Ground Water</div><div>0</div><div>7A</div></div> <div><div>Purchased</div><div>7</div><div>0</div></div> <div><div>Total bulk</div><div>10.482</div><div>8</div></div> <div><div>Waste Water Treatment Works</div><div>Total recieved at WWTW</div><div>5.141</div><div>11</div></div> <div><div>Total Discharged</div><div>4.884</div><div>11a</div></div> <div><div>Other</div><div>0</div><div>12</div></div> <div><div>Returned to source</div><div>4.884</div><div>13</div></div>													
	<div><div>Urban</div></div>													
	<div><div>40</div><div>40</div><div>y</div><div>y</div><div>y</div><div>y</div><div>y</div><div>y</div><div>y</div><div>60</div><div>y</div><div>n</div><div>40</div></div>													
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\* BASELINE INFORMATION: COMPULSORY FIELDS

21A

Enabling Factors				Compliance				Needs Development Plan													
<div>General Notes: The compliancy and needs development plan section must be completed for each aspect listed</div> <div>TOTAL: 26.222</div> <div>Must be completed for Total. If required <b>this page</b> can be completed in multi copies to list and describe more than one system</div> <div>Quality: Information Accuracy Assessment</div> <div>Quantity: Assessment of Information Completeness</div>				Status Quo				Future plan (to address issues)						Strategy							
				ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT				
							Short (1) Medium (3) Long (5) None				Basic	Higher Level	Growth & Development								
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## Topic 8: Conservation &amp; Demand Management

## Enabling Factors

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

**TOTAL:** \_\_\_\_\_

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

## Compliance

## Status Quo

## Needs Development Plan

## Future plan (to address issues)

## Strategy

ASSESSMENT

ASSESSMENT

In place?

## Time Frame

Short (1)  
Medium (3)  
Long (5)  
None

## Sufficient for

RDP  
Higher Level  
Growth &  
Development

ASSESSMENT

In place?

Sufficient

ASSESSMENT

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

## 8.2 Water Balance (Volume Units in Ml/d)

		%	%	Y / N / NA				%	Y / N	%
Ground Water										
Purchased										
Total bulk										
Treatment Works										
Total Treatment at TW										
TOTAL RURAL SUPPLY										
Residential communal water supply										
Residential controlled volume supply										
Residential uncontrolled volume supply										
Industrial Supply – Wet										
Industrial Supply – Dry										
Commercial supply										
Other supply										
TOTAL URBAN SUPPLY										
TOTAL METERED WATER SUPPLIED (urban + rural)										
TOTAL METERED CONSUMPTION (urban + rural)										
Raw Water Supplied										
Waste Water Treatment Works										
Total recieved at WWTW										
Total Discharged										
Other										
Returned to source										
Recycled										
Ground water Abstracted										
Surface water Abstracted										
Surface water Purchased										
Sub Topic 8.2 Compliancy & Needs Development Plans Assessment		0%	0%						0%	0%

Enabling Factors		Compliance		Needs Development Plan														
<p>General Notes: The compliancy and needs development plan section must be completed for each aspect listed</p> <p><b>TOTAL:</b> _____</p> <p>Must be completed for Total. If required <b>this page</b> can be completed in multi copies to list and describe more than one system</p> <p>Quality: Information Accuracy Assessment</p> <p>Quantity: Assessment of Information Completeness</p>		Status Quo		Future plan (to address issues)							Strategy							
				ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
							Short (1)	Medium (3)	Long (5)	None	Basic	Higher Level	Growth & Development					
																		1
%	%	Y / N / NA							%	Y / N	%							
<b>8.3 Water Losses</b>																		
<b>8.3.1 - Raw Water Bulk Loss</b>																		
Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	<b>% LOSS</b>													
5	-	(1+2+3+14)	-	4														
<input type="text"/>	-	<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>	<input type="text"/>											
<b>8.3.2 - Treated Water Loss :Bulk</b>																		
Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water)																
9	-	8																
<input type="text"/>	-	<input type="text"/>	= <input type="text"/> <input type="text"/>															
<b>8.3.3 - Treated Water Loss :Interna</b>																		
Metered Consumption	-	Metered Supplied																
10	-	9																
<input type="text"/>	-	<input type="text"/>	= <input type="text"/> <input type="text"/>															
<b>8.3.4 - Water Balance</b>																		
Bulk	+	Usage	+	Discharged														
Input (1+2+3+7+7a)-4	-	9	+	13	<b>Value</b>													
<input type="text"/>	-	<input type="text"/>	+	<input type="text"/>	<input type="text"/>	<input type="text"/>												
Sub Topic 8.3 Compliancy & Needs Development Plans Assessment		0%	0%											0%		0%		

## Topic 8: Conservation &amp; Demand Management

## Enabling Factors

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## Compliance

## Status Quo

## Needs Development Plan

## Future plan (to address issues)

## Strategy

ASSESSMENT

ASSESSMENT

In place?

## Time Frame

Short (1)  
Medium (3)  
Long (5)  
None

## Sufficient for

RDP  
Higher Level  
Growth &  
Development

ASSESSMENT

In place?

Sufficient

ASSESSMENT

1 3 5 N

\* \* \*

ASSESSMENT

In place?

Sufficient

ASSESSMENT

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

## 8.2 Water Balance (Volume Units in Ml/d)

		%	%	Y / N / NA				%	Y / N	%
Ground Water										
Purchased										
Total bulk										
Treatment Works										
Total Treatment at TW										
TOTAL RURAL SUPPLY										
Residential communal water supply										
Residential controlled volume supply										
Residential uncontrolled volume supply										
Industrial Supply – Wet										
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TOTAL URBAN SUPPLY										
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Returned to source										
Recycled										
Ground water Abstracted										
Surface water Abstracted										
Surface water Purchased										
Sub Topic 8.2 Compliancy & Needs Development Plans Assessment		0%	0%						0%	0%

Enabling Factors		Compliance		Needs Development Plan															
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				In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT				
					Short (1)	Medium (3)	Long (5)	None	Basic	Higher Level	Growth & Development								
																1	3	5	N
%	%	Y / N / NA							%	Y / N	%								
<b>8.3 Water Losses</b>																			
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Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	<b>% LOSS</b>														
5	-	(1+2+3+14)	-	4															
<input type="text"/>	-	<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>	<input type="text"/>												
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Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water)																	
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<input type="text"/>	-	<input type="text"/>	= <input type="text"/> <input type="text"/>																
<b>8.3.4 - Water Balance</b>																			
Input	Bulk	Usage	+	Discharged	<b>Value</b>														
(1+2+3+7+7a)-4	-	9	+	13															
<input type="text"/>	-	<input type="text"/>	+	<input type="text"/>	<input type="text"/>	<input type="text"/>													
Sub Topic 8.3 Compliancy & Needs Development Plans Assessment																			
				0%	0%								0%		0%				



## Topic 8: Conservation &amp; Demand Management

## Enabling Factors

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**TOTAL:** \_\_\_\_\_

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## Compliance

## Status Quo

## Needs Development Plan

## Future plan (to address issues)

## Strategy

ASSESSMENT

ASSESSMENT

In place?

## Time Frame

Short (1)  
Medium (3)  
Long (5)  
None

## Sufficient for

RDP  
Higher Level  
Growth &  
Development

ASSESSMENT

In place?

Sufficient

ASSESSMENT

1 3 5 N

\* \* \*

%

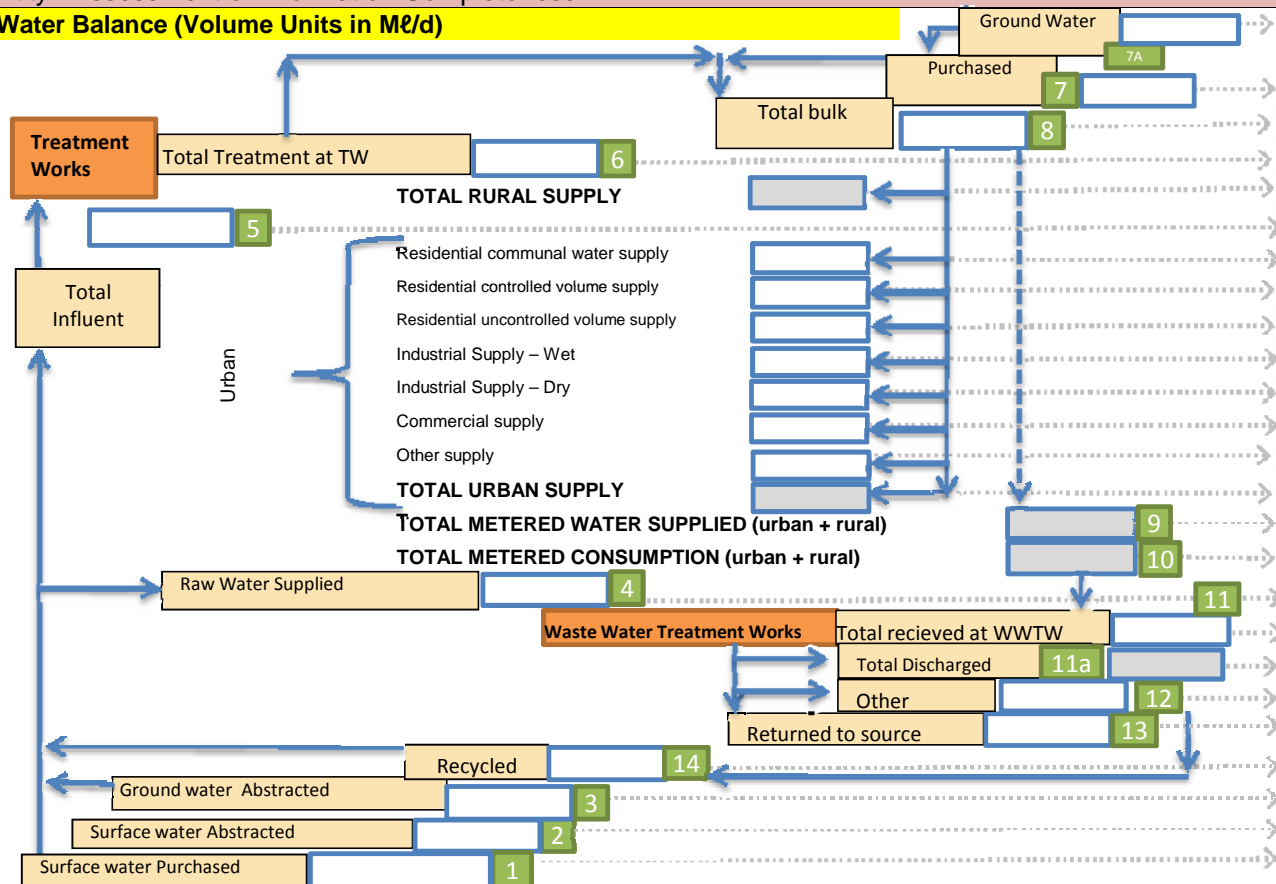
Y / N

%

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

## 8.2 Water Balance (Volume Units in Ml/d)



Sub Topic 8.2 Compliancy & Needs Development Plans Assessment

0% 0%

0%

0%

Enabling Factors		Compliance		Needs Development Plan											
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				In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
					Short (1)	Medium (3)	Long (5)	None	Basic	Higher Level	Growth & Development				
%	%	Y / N / NA							%	Y / N	%				
<b>8.3 Water Losses</b>															
<b>8.3.1 - Raw Water Bulk Loss</b>															
Raw Water at Treatment	-	Total Raw Water Bulk Received	-	Raw Water Supplied	<b>% LOSS</b>										
5	-	(1+2+3+14)	-	4											
<input type="text"/>	-	<input type="text"/>	-	<input type="text"/>	=	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>		
<b>8.3.2 - Treated Water Loss :Bulk</b>															
Total Metered Supplied	-	(Total Treated at Treated Water + Purchased Treated Water)													
9	-	8													
<input type="text"/>	-	<input type="text"/>	= <input type="text"/> <input type="text"/>												
<b>8.3.3 - Treated Water Loss :Interna</b>															
Metered Consumption	-	Metered Supplied													
10	-	9													
<input type="text"/>	-	<input type="text"/>	= <input type="text"/> <input type="text"/>												
<b>8.3.4 - Water Balance</b>															
Bulk	+	Usage	+	Discharged											
Input (1+2+3+7+7a)-4	-	9	+	13	<b>Value</b>										
<input type="text"/>	-	<input type="text"/>	+	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>		
Sub Topic 8.3 Compliancy & Needs Development Plans Assessment					0%	0%						0%	0%		

## Topic 8: Conservation &amp; Demand Management

## Enabling Factors

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

**TOTAL:** \_\_\_\_\_

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

## Compliance

## Status Quo

## Needs Development Plan

## Future plan (to address issues)

## Strategy

ASSESSMENT

ASSESSMENT

In place?

## Time Frame

Short (1)  
Medium (3)  
Long (5)  
None

## Sufficient for

RDP  
Higher Level  
Growth &  
Development

ASSESSMENT

In place?

Sufficient

ASSESSMENT

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

## 8.2 Water Balance (Volume Units in Ml/d)

		%	%	Y / N / NA				%	Y / N	%
Ground Water										
Purchased										
Total bulk										
Treatment Works										
Total Treatment at TW										
TOTAL RURAL SUPPLY										
Residential communal water supply										
Residential controlled volume supply										
Residential uncontrolled volume supply										
Industrial Supply – Wet										
Industrial Supply – Dry										
Commercial supply										
Other supply										
TOTAL URBAN SUPPLY										
TOTAL METERED WATER SUPPLIED (urban + rural)										
TOTAL METERED CONSUMPTION (urban + rural)										
Raw Water Supplied										
Waste Water Treatment Works										
Total recieved at WWTW										
Total Discharged										
Other										
Returned to source										
Recycled										
Ground water Abstracted										
Surface water Abstracted										
Surface water Purchased										
Sub Topic 8.2 Compliancy & Needs Development Plans Assessment		0%	0%						0%	0%

Enabling Factors		Compliance		Needs Development Plan													
<p>General Notes: The compliancy and needs development plan section must be completed for each aspect listed</p> <p><b>TOTAL:</b> _____</p> <p>Must be completed for Total. If required <b>this page</b> can be completed in multi copies to list and describe more than one system</p> <p>Quality: Information Accuracy Assessment</p> <p>Quantity: Assessment of Information Completeness</p>		Status Quo		Future plan (to address issues)							Strategy						
				ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
							Short (1)	Medium (3)	Long (5)	None	Basic	Higher Level	Growth & Development				
%	%	Y / N / NA							%	Y / N	%						
<b>8.3 Water Losses</b>																	
<b>8.3.1 - Raw Water Bulk Loss</b>																	
<div> <div>Raw Water at Treatment</div> <div>5</div> <div></div> </div> <div>-</div> <div> <div>Total Raw Water Bulk Received</div> <div>(1+2+3+14)</div> <div></div> </div> <div>-</div> <div> <div>Raw Water Supplied</div> <div>4</div> <div></div> </div> <div>=</div> <div></div> <div></div> <div>% LOSS</div>																	
<b>8.3.2 - Treated Water Loss :Bulk</b>																	
<div> <div>Total Metered Supplied</div> <div>9</div> <div></div> </div> <div>-</div> <div> <div>(Total Treated at Treated Water + Purchased Treated Water)</div> <div>8</div> <div></div> </div> <div>=</div> <div></div> <div></div>																	
<b>8.3.3 - Treated Water Loss :Internal</b>																	
<div> <div>Metered Consumption</div> <div>10</div> <div></div> </div> <div>-</div> <div> <div>Metered Supplied</div> <div>9</div> <div></div> </div> <div>=</div> <div></div> <div></div>																	
<b>8.3.4 - Water Balance</b>																	
<div> <div>Bulk</div> <div>Usage</div> <div>+</div> <div>Discharged</div> <div>Value</div> </div> <div> <div>Input</div> <div>(1+2+3+7+7a)-4</div> <div>-</div> <div>9</div> <div>+</div> <div>13</div> <div></div> </div> <div></div> <div></div>																	
<div> <div>0%</div> <div>0%</div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> </div>																	

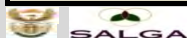
Sub Topic 8.3 Compliancy &amp; Needs Development Plans Assessment

0%

0%

0%

0%



## Topic 8: Conservation &amp; Demand Management

8

## Enabling Factors

## Compliance

## Needs Development Plan

Status Quo

Future plan (to address issues)

Strategy

OVERALL TOPIC ASSESSMENT

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

8.1 WATER RESOURCE MANAGEMENT INTERVENTIONS

8.2 WATER BALANCE

8.3 WATER LOSSES

Comments

23% 15%

40% 40%

40% 40%

## NEEDS DEVELOPMENT PLAN ASSESSMENT

Future plan 45%

Strategy 30%

OVERALL QUALITY ASSESSMENT 34%

OVERALL QUANTITY ASSESSMENT 32%



## \* 9.1 Sources &amp; Volumes

* CURRENT Water sources	* Number of sources	* Current abstraction (Mm³/A)	* Licensed abstraction (Mm³/A)	* Community water supply		ASSESSMENT	ASSESSMENT	Additional Source Available	* Number of sources	Potential Volume	* Licensed abstraction (Mm³/A)
				Rural	Urban						
Groundwater	12		2.901876			40	40	Groundwater			
Surface Water	3	23.32				40	40	Surface Water			
External Sources (Bulk purchase)	1					20	20	External Sources (Bulk purchase)			
Water returned to source	0					60	60				
Sub Topic 9.1 Compliancy & Needs Development Plans Assessment						40%	40%				

Enabling Factors				Compliance			Needs Development Plan										
Resources available to perform function? (Yes: Y, No: N, Partially: P, N/A: NA):	General Assessment on Scale 1-5 None 0% Limited 20% Partial 40% Good 60% Excellent 80%	Status Quo			Future plan (to address issues)									Strategy			
		Budget, Tools & Equipment & Personnel	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
						Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development					
						1	3	5	N								*
Quality: Information Accuracy Assessment		Y / N / NA	%	%	Y / N / NA									%	Y / N		
Quantity: Assessment of Information Completeness																	
9.2 Monitoring	Is there a Monitoring Plan in Place ( Y / N ):	y															
9.2.1 % of water abstracted monitored: Surface water	60%		60	60	y	y	y	y		y	y	y	60	y	n	40	
9.2.2 % of water abstracted monitored: Groundwater	60%		60	60	y	y	y	y		y	y	y	60	y	n	40	
9.2.3 % of water abstracted monitored: External Sources (Bulk purchase)	60%		60	60	y	y	y	y		y	y	y	60	y	n	40	
9.2.4 Water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	60%	y	60	60	y	y	y	y		y	y	y	60	y	n	40	
9.2.5 Water quality? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	60%	y	60	60	y	y	y	y		y	y	y	60	y	n	40	
9.2.6 Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	60%	y	60	60	y	y	y	y		y	y	y	60	y	n	40	
* 9.2.7 % Compliance to drinking water acceptable limits		y			y	y	y	y		y	y	y	60	y	n	40	
* 9.2.8 % Compliance to effluent release acceptable limits		y			y	y	y	y		y	y	y	60	y	n	40	
9.2.9 Number of monitoring points for drinking water sufficient					y	y	y	y		y	y	y	60	y	n	40	
9.2.10 Number of monitoring points for effluent release sufficient					y	y	y	y		y	y	y	60	y	n	40	
Sub Topic 9.2 Compliancy & Needs Development Plans Assessment			36%	36%										60%	40%		





## Topic 9: Water Resources

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

## General Comments

The Municipality is continuously endeavouring to improve its quality standards by improving its monitoring and operations methods. The Blue Drop and Green Drop status is continuously improving.



MANTSOPA LOCAL MUNICIPALITY										WSDP 2012													
9	Topic 9: Water Resources																						
	Enabling Factors					ASSESSMENT	ASSESSMENT	Needs Development Plan															
	9.5 Wet Industries							Future plan (to address issues)								Strategy							
In place?								Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT					
	Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development																
Quality: Information Accuracy Assessment																Y / N							
Quantity: Assessment of Information Completeness					%	%	Y / N / NA								%	Y / N		%					
9.4 Wet Industries: Urban and Rural										ASSESSMENT	ASSESSMENT									ASSESSMENT	In place?	Sufficient	ASSESSMENT
Monthly Water use (ml/d) (Total)	Water Quality Received				Reliability (inadequate adequate, special treatment) (Total)																		
	Raw (Total)	Filtered (Total)	Chlorinated (Total)	Fully Treated (Total)																			
na	na	na	na	na	na	60%	60%	n								20	n		20				
9.5 'Raw' Water Consumers: Urban and Rural										ASSESSMENT	ASSESSMENT									ASSESSMENT	In place?	Sufficient	ASSESSMENT
Monthly Water use (ml/d) (Total)	Water Quality Received			Tariff (R/ml) Total	Reliability (inadequate adequate, special treatment) (Total)																		
	Raw (Total)	Filtered (Total)	Other (Total)																				
na	na	na	na	na	na	60%	60%	n								20	n		20				
9.6 Industrial Consumer Units for Sanitation: Urban and Rural										ASSESSMENT	ASSESSMENT									ASSESSMENT	In place?	Sufficient	ASSESSMENT
Number of service units (Total)	Monthly waste water (ml) (Total)	Monthly Sewage (ml) (Total)	Total Treated effluent (ml) (Total)	Total Untreated effluent (ml) (Total)	Total Return flow to river system (ml)																		
na	na	na	na	na	na	60%	60%	n										20	n				
9.7 Industries and their permitted effluent releases										ASSESSMENT	ASSESSMENT									ASSESSMENT	In place?	Sufficient	ASSESSMENT
Permitted volume (Mℓ/yr) (Total)	Permitted effluent quality (units) (Total)																						
na	na				60%	60%	n											20	n				

## Topic 9: Water Resources

Enabling Factors				Needs Development Plan	
<div>OVERALL TOPIC ASSESSMENT</div>	ASSESSMENT	ASSESSMENT	Future plan (to address issues)		Strategy
				ASSESSMENT	
Quality: Information Accuracy Assessment					
Quantity: Assessment of Information Completeness					
9.1 Sources & Volumes		40%	40%		
9.2 Monotoring		36%	36%		
9.3 Water Quality		60%	60%		
9.4 Wet Industries: Urban & Rural		60%	60%		
9.5 'Raw' Water Consumers: Urban & Rural		60%	60%		
9.6 Industrial Consumer Units for Sanitation: Urban & Rural		60%	60%		
9.7 Industries and their permitted effluent releases		60%	60%		
Comments				NEEDS DEVELOPMENT PLAN ASSESSMENT	
The municipality has no industries or raw water consumers. The main income generators are from traders and agriculture.				Future plan	1353%
				Strategy	1347%



## 10.1 Capital Funds

		Housing	Trading Services							Grand Total
			Environmental Protection	Waste Management (solid waste)	Waste water management	Road transport	Water	Electricity	Other Trading Services	
10.1.1 Income		RM	RM	RM	RM	RM	RM	RM	RM	
10.1.1.1	Subsidies From:									
10.1.1.2	National Government				10	10		1	1	
10.1.1.3	Provincial Government									
10.1.1.4	Local Government									
10.1.1.5	Other									
10.1.1.6	Grants (including the equitable share) from:									
10.1.1.7	National Government	2				1		2	59	
10.1.1.8	Provincial Government									
10.1.1.9	Local Government		2						2	
10.1.1.10	Other									
10.1.1.11	Spent conditional grants									
10.1.1.12	Metering & Billing Income			10	18		23	28	11	
10.1.1.13	Other Income									
10.1.1.14	Deficit									
Total Income		2	2	10	28	11	23	31	71	
									178	

Comments

## Topic 10: Financial Profile

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

WATER		BUDGET	
ITEM		(R million)	
Income:	Sales, other	R	16.14
	Grants, subsidies, and other	R	-
	Other income	R	-
	<b>Total Income</b>	R	16.14
Expenditure:	Employee related cost (salaries, allowances, bonuses, medical, pension etc.)	R	6.66
	Bulk water purchases	R	0.72
	General expenditure	R	7.31
	Municipal rates and services	R	-
	Operation and Maintenance cost	R	-
	Depreciation and financial cost	R	-
	<b>Total Expenditure</b>	R	14.68
	<b>Surplus/Deficit</b>	R	1.45

SANITATION		BUDGET	
ITEM		(R million)	
Income:	Sales, other	R	13.05
	Grants, subsidies, and other	R	-
	Other income	R	-
	<b>Total Income</b>	R	13.05
Expenditure:	Employee related cost (salaries, allowances, bonuses, medical, pension etc.)	R	9.12
	Bulk waste water charges (external waste water treatment)	R	-
	General expenditure	R	2.46
	Municipal rates and services	R	-
	Operation and Maintenance cost	R	-
	Depreciation and financial cost	R	-
	<b>Total Expenditure</b>	R	11.58
	<b>Surplus/Deficit</b>	R	1.48

Sub Topic 10.2 Assessment of the Existence and Status of a Proper Budget

Add scores for Water and Sanitation Budget: 0% 0%

0%

0%

## Comments

The Operation & Maintenance Budget information was completed by the PSP and extracted from the Statement of Capital and Operating Expenditure for the 4th Quarter ended 30 June 2011(Preliminary results) as extracted from National Treasury web page.



## Enabling Factors

## Compliance

## Needs Development Plan

		Status Quo										Future plan (to address issues)						Strategy								
		Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
				Block Definition 1 Kl per month from: 0 to 6		Block Definition 2 Kl per month from: 6 to 20		Block Definition 3 Kl per month from: 20 to 40		Block Definition 4 Kl per month from: 40 to 999999					RDP	Higher Level	Growth & Development									
		Current	Previous	Current	Previous	Current	Previous	Current	Previous																	
		Year 2011	Year 2010	Current	Previous	Current	Previous	Current	Previous	Current	Previous							1	3	5					N	*
Y / N / NA										%	%							Y / N / NA							%	Y / N
Quality: Information Accuracy Assessment		Is there a Tariff & Charges Plan in Place for ( Y / N ): y										60	60	y	y	y	y		y	y	y	60	y	n	40	
Quantity: Assessment of Information Completeness		Values to be given in R / kl for Current and Previous Financial Years																								
Water	Communal Water Supply			0	0	5.62	5.36	6.83	6.5	8.15	7.75	60	60	y	y	y	y		y	y	y	60	y	n	40	
	Controlled Volume Supply	73	70	0	0	4.93	4.7	5.99	5.7	7.15	6.8	60	60	y	y	y	y		y	y	y	60	y	n	40	
	Uncontrolled Volume Supply											60	60	y	y	y	y		y	y	y	60	y	n	40	
Sanitation	On site dry											60	60	y	y	y	y		y	y	y	60	y	n	40	
	On site wet (conservancy tanks etc.)											60	60	y	y	y	y		y	y	y	60	y	n	40	
	Water borne reticulated sanitation	132.24	125.4									60	60	y	y	y	y		y	y	y	60	y	n	40	
Enabling Factors		Compliance										Needs Development Plan														
		Status Quo										Future plan (to adress issues)						Strategy								
		Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
				Block Definition 1 Kl per month from: 0 to 999999		Block Definition 2 Kl per month from: _____ to _____		Block Definition 3 Kl per month from: _____ to _____		Block Definition 4 Kl per month from: _____ to _____					RDP	Higher Level	Growth & Development									
		Current	Previous	Current	Previous	Current	Previous	Current	Previous																	
		Year 2011	Year 2010	Current	Previous	Current	Previous	Current	Previous	Current	Previous							1	3	5					N	*
Y / N / NA										%	%							Y / N / NA							%	Y / N
Quality: Information Accuracy Assessment		Values to be given in R / kl for Current and Previous Financial Years																								
Quantity: Assessment of Information Completeness		Values to be given in R / kl for Current and Previous Financial Years																								
10.3.2 Industrial		Values to be given in R / kl for Current and Previous Financial Years																								
	Water Industrial			4.75	4.5							60	60	y	y	y	y		y	y	y	60	y	n	40	
	Sanitation Industrial	190	180									60	60	y	y	y	y		y	y	y	60	y	n	40	

Comment





## Topic 10: Financial Profile

Enabling Factors		Compliance										Needs Development Plan																
		Status Quo										Future plan (to address issues)						Strategy										
		Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT				
		Current	Previous	Block Definition 1 Kl per month from: 0 to 999999		Block Definition 2 Kl per month from: to		Block Definition 3 Kl per month from: to		Block Definition 4 Kl per month from: to					Short (1) Medium (3) Long (5) None	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?					Sufficient	ASSESSMENT		
				Current	Previous	Current	Previous	Current	Previous	Current	Previous																Current	Previous
				Year 2011	Year 2010	Current	Previous	Current	Previous	Current	Previous																Current	Previous
Quality: Information Accuracy Assessment		Y / N / NA										%	%	Y / N / NA						%	Y / N	%						
Quantity: Assessment of Information Completeness		Y / N / NA										%	%	Y / N / NA						%	Y / N	%						
<b>10.3.3 Commercial</b>		<b>Values to be given in R / kl for Current and Previous Financial Years</b>																										
Water Commercial		42	40	6.11	5.81								60	60	y	y	y	y		y	y	y	60	y	n	40		
Sanitation Commercial		216.6	205.2										60	60	y	y	y	y		y	y	y	60	y	n	40		
		Status Quo										Future plan (to address issues)						Strategy										
		Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT				
		Current	Previous	Block Definition 1 Kl per month from: 0 to 999999		Block Definition 2 Kl per month from: to		Block Definition 3 Kl per month from: to		Block Definition 4 Kl per month from: to					Short (1) Medium (3) Long (5) None	RDP	Higher Level	Growth & Development	ASSESSMENT <th rowspan="3">In place?</th> <th rowspan="3">Sufficient</th> <th rowspan="3">ASSESSMENT</th>	In place?					Sufficient	ASSESSMENT		
				Current	Previous	Current	Previous	Current	Previous	Current	Previous																Current	Previous
				Year 2011	Year 2010	Current	Previous	Current	Previous	Current	Previous																Current	Previous
Quality: Information Accuracy Assessment		Y / N / NA										%	%	Y / N / NA						%	Y / N	%						
Quantity: Assessment of Information Completeness		Y / N / NA										%	%	Y / N / NA						%	Y / N	%						
<b>10.3.4 Other</b>		<b>Values to be given in R / kl for Current and Previous Financial Years</b>																										
Water				7.15	6.8								60	60	y	y	y	y		y	y	y	60	y	n	40		
Sanitation													60	60	y	y	y	y		y	y	y	60	y	n	40		
Sub Topic 10.3 Compliancy & Needs Development Plans Assessment												60%	60%							60%		40%						
<b>10.4 Free Basic Services</b>		<b>Is there a Free Basic Services Policy in Place ( Y / N ):</b>										60	60	y														
<b>10.4.1 Subsidy Targeting Approach</b>		% of HH Targeted: Water				% of HH Targeted: Sanitation																						
Rising block tariff													20	20	y	y	y	y		y	y	y	60	y	n	40		
Service level targeting													20	20	y	y	y	y		y	y	y	60	y	n	40		
* Credits to Water account													20	20	y	y	y	y		y	y	y	60	y	n	40		
* Credits to Sanitation account													20	20	y	y	y	y		y	y	y	60	y	n	40		
* Number of units requiring free basic services (Water)		6											25	40	y	y	y	y		y	y	y	60	y	n	40		
* Number of units requiring free basic services (Sanitation)													20	20	y	y	y	y		y	y	y	60	y	n	40		
Number of units with access to free basic services		14400											25	40	y	y	y	y		y	y	y	60	y	n	40		
Sub Topic 10.4 Compliancy & Needs Development Plans Assessment												26%	30%							60%		40%						
Comment		<p>All Tariffs are inclusive of VAT. FBW applies to all residents.</p>																										



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

**10.5 Metering, Billing & Income****\* 10.5.1 Residential: Water**

* Units Supplied	1547232	1050298				60	40	y	y	y	y		y	y	y	60	y	n	40
* Metered %	100	100				60	40	y	y	y	y		y	y	y	60	y	n	40
* Billed %	100	100				60	40	y	y	y	y		y	y	y	60	y	n	40
* Not Metered	0	0				60	40	y	y	y	y		y	y	y	60	y	n	40
* Income Received %	89	90				60	40	y	y	y	y		y	y	y	60	y	n	40
* Non Payment %	29	26				60	40	y	y	y	y		y	y	y	60	y	n	40

**10.5.2 Industrial & Commercial: Water**

Units Supplied	399939	691698				60	40	y	y	y	y		y	y	y	60	y	n	40
Metered %	100	100				60	40	y	y	y	y		y	y	y	60	y	n	40
Billed %	100	100				60	40	y	y	y	y		y	y	y	60	y	n	40
Not Metered	0	0				60	40	y	y	y	y		y	y	y	60	y	n	40
Income Received %	11	10				60	40	y	y	y	y		y	y	y	60	y	n	40
Non Payment %	5	5				60	40	y	y	y	y		y	y	y	60	y	n	40

Comments



## Topic 10: Financial Profile

Enabling Factors				Compliance					Needs Development Plan													
				Status Quo					Future plan (to address issues)										Strategy			
SANITATION				Urban		Rural		TOTAL	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
												Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development				
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):				Fixed Charge	Value Charge	Fixed Charge	Value Charge	%	%	Y/ N / NA				%	Y / N		%					
Quality: Information Accuracy Assessment								Y/ N / NA				Y / N										
Quantity: Assessment of Information Completeness				Fixed Charge	Value Charge	Fixed Charge	Value Charge			Y/ N / NA				%	Y / N		%					
* 10.5.3 Residential: Sanitation																						
* Units Supplied				432	190				60	60	y	y	y	y		y	y	y	60	y	n	40
* Metered %																						
* Billed %				100	100				60	60	y	y	y	y		y	y	y	60	y	n	40
* Not Metered				0					60	60	y	y	y	y		y	y	y	60	y	n	40
* Income Received %				5.4					60	60	y	y	y	y		y	y	y	60	y	n	40
* Non Payment %				0					60	60	y	y	y	y		y	y	y	60	y	n	40
10.5.4 Industrial & Commercial: Sanitation																						
Units Supplied									20	20	y	y	y	y		y	y	y	60	y	n	40
Metered %																						
Billed %									20	20	y	y	y	y		y	y	y	60	y	n	40
Not Metered									20	20	y	y	y	y		y	y	y	60	y	n	40
Income Received %									20	20	y	y	y	y		y	y	y	60	y	n	40
Non Payment %									20	20	y	y	y	y		y	y	y	60	y	n	40
									20	20	y	y	y	y		y	y	y	60	y	n	40
Sub Topic 10.5 Compliance & Needs Development Plans Assessment									50%	39%								60%				40%

### Comments

Enabling Factors		Compliance		Needs Development Plan			
	Status Quo			Future plan (to address issues)		Strategy	
<div>OVERALL TOPIC ASSESSMENT</div>				ASSESSMENT	ASSESSMENT		ASSESSMENT
Quality: Information Accuracy Assessment							
Quantity: Assessment of Information Completeness							
10.1.2 CAPITAL EXPENDITURE 10.2 OPERATION & MAINTENANCE BUDGET 10.3 TARIFF & CHARGES 10.4 FREE BASIC SERVICES 10.5 METERING, BILLING, INCOME & SALES							
				0%	0%		
				0%	0%		
				60%	60%		
				26%	30%		
				50%	39%		
Comments							
				NEEDS DEVELOPMENT PLAN ASSESSMENT			
				Future plan		36%	
						Strategy	24%
				OVERALL QUALITY ASSESSMENT 27%			
				OVERALL QUANTITY ASSESSMENT 26%			

## Topic 11: Water Services Institutional Arrangements Profile

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



## 11.2 Bulk &amp; Retail Functions

Water Services Providers	* Name of Provider	* Contract type	Staffing Levels Appropriate	* % Consumers served by the WSP
11.2.1 Water Service providers (retail water)	Mantsopa	Service	N	100%
11.2.2 Water service providers (sanitation)	Mantsopa	Service	N	100%
11.2.3 Water service providers (bulk water)				
11.2.4 Water service providers (bulk sanitation)				
11.2.5 Support service agents (water)				
11.2.6 Sanitation Promotion agent				
11.2.7 Support service contracts				
* 11.2.8 Water service institutions				
* 11.2.9 WSP staffing levels: water				
* 11.2.10 WSP staffing levels: sanitation				
11.2.11 WSP training programme				
Sub Topic 11.2 Compliancy & Needs Development Plans Assessment			40%	20%

Comments

11.1.1 POLICY DEVELOPMENT

60% 60%

11.1.2 REGULATION AND TARIFFS

60% 60%

11.1.3 INFRASTRUCTURE DEVELOPMENT (PROJECTS)

60% 60%

11.1.4 PERFORMANCE MANAGEMENT AND MONITORING

60% 60%

11.1.5 WSDP

60% 60%

11.2 BULK AND RETAIL FUNCTIONS

40% 20%

## NEEDS DEVELOPMENT PLAN ASSESSMENT

Future plan

57%

Strategy

37%

OVERALL QUALITY ASSESSMENT

57%

OVERALL QUANTITY ASSESSMENT

53%





## Topic 12: Social &amp; Customer Service Requirements

Enabling Factors				Compliance						Needs Development Plan													
Resources available to perform function? (Yes: Y, No: N,Not Applicable: NA):	Status Quo												Future plan (to address issues)						Strategy				
	Urban Households			Rural Households			ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT			
										Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development							
	1	3	5	N	*	*															*		
					Budget	Physical Resources	Personnel	Budget	Physical Resources	Personnel	%	%	Y / N						%	Y / N	%		
Quality: Information Accuracy Assessment																							
Quantity: Assessment of Information Completeness																							
12.1 Resources available to Perform this Function: Water & Sanitation				Y / N																			
12.1.1 Attending to Complaints for Water				y	y	y	y	y	y	60	60	y	y	y	y		y	y	y	60	y	n	40
12.1.2 Attending to Complaints for Sanitation				y	y	y	y	y	y	60	60	y	y	y	y		y	y	y	60	y	n	40
12.1.3 Attending to Complaints for Pit/Tank Pumping				y	y	y	y	y	y	60	60	y	y	y	y		y	y	y	60	y	n	40
Sub Topic 12.1 Compliance & Needs Development Plans Assessment										60%	60%							60%		40%			
12.2 Attending to Complaints for Water				Number Of:																			
12.2.1 Total number of consumer units				1547232				60	60	y	y	y	y		y	y	y	60	y	n	40		
12.2.2 Number of queries/complaints received within the year								0	0	y	y	y	y		y	y	y	60	y	n	40		
* 12.2.3 % Queries responded to within 24 hours								0	0	y	y	y	y		y	y	y	60	y	n	40		
12.2.4 Number of major or visible leaks reported within the year								0	0	y	y	y	y		y	y	y	60	y	n	40		
12.2.5 % Major or visible leaks repaired within 48 hours after being reported				100			100	60	60	y	y	y	y		y	y	y	60	y	n	40		
* 12.2.6 Number of consumers experiencing greater than 7 days interruption in supply per year				0			0	60	60	y	y	y	y		y	y	y	60	y	n	40		
12.2.7 Number of consumers receiving flow rate of less than 10 litres per minute				0			0	60	60	y	y	y	y		y	y	y	60	y	n	40		
Sub Topic 12.2 Compliance & Needs Development Plans Assessment										34%	34%							60%		40%			
12.3 Attending to Complaints for Sanitation: Discharge to Treatment Works				Number Of:																			
12.3.1 Total number of consumer units								0	0	y	y	y	y		y	y	y	60	y	n	40		
12.3.2 Number of queries/complaints received within the year								0	0	y	y	y	y		y	y	y	60	y	n	40		
* 12.3.3 % Queries responded to within 24 hours								0	0	y	y	y	y		y	y	y	60	y	n	40		
12.3.4 Number of blockages reported within the year								0	0	y	y	y	y		y	y	y	60	y	n	40		
12.3.5 % Blockages repaired within 48 hours after being reported								0	0	y	y	y	y		y	y	y	60	y	n	40		
* 12.3.6 Number of consumers experiencing greater than 7 days interruption in supply per year								0	0	y	y	y	y		y	y	y	60	y	n	40		
12.3.7 Sanitation promotion and health and hygiene awareness								0	0	y	y	y	y		y	y	y	60	y	n	40		
Sub Topic 12.3 Compliance & Needs Development Plans Assessment										0%	0%							60%		40%			
12.4 Attending to Complaints for Sanitation: Pit/Tank Pumping				Number Of:																			
12.4.1 Number of pits/ tanks								0	0	y	y	y	y		y	y	y	60	y	n	40		
12.4.2 Number of calls received within the year for emptying								0	0	y	y	y	y		y	y	y	60	y	n	40		
12.4.3 Number of calls received within the year for emergency maintenance to pits/ tanks								0	0	y	y	y	y		y	y	y	60	y	n	40		
12.4.4 % Queries responded to within 24 hours								0	0	y	y	y	y		y	y	y	60	y	n	40		
12.4.5 % Pits/tanks pumped within 48 hours of being reported								0	0	y	y	y	y		y	y	y	60	y	n	40		
Sub Topic 12.4 Compliance & Needs Development Plans Assessment										0%	0%							60%		40%			



**OVERALL TOPIC ASSESSMENT**

## NEEDS DEVELOPMENT PLAN ASSESSMENT

12.1 RESOURCES AVAILABLE TO PERFORM THIS FUNCTION

60% 60%

12.2 ATTENDING TO COMPLAINTS FOR WATER

34% 34%

Future plan

60%

12.3 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS

0% 0%

Strategy

40%

12.4 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING

0% 0%

OVERALL QUALITY ASSESSMENT

24%

OVERALL QUANTITY ASSESSMENT

24%

Comments

Complaints reported to other departments and units will not be part of the statistics. In certain cases equipment is shared, i.e. Bucket removal and emptying of septic tanks.



## Topic 13: Needs Development Plan

## LIST OF PROJECTS

Description		Program type	Wards	
Project Name	Project Number	Autonumber Water Internal Bulk Water Regional Bulk Water Reticulation Water Treatment Works Sanitation Services Housing	Wards Location of Project	Wards Benefit
<b>ACTIVE PROJECTS : MIG2011/2012 ; RBIG ; ACIP</b>				
Excelsior: Bucket Eradication	MIG/FS0254/S/06/07	Internal Sanitation		
Hobhouse: Eradication of 1282 buckets	MIG/FS0468/S/07/07	Internal Sanitation		Dipelaneng
Tweespruit/Borwa: Sewer ret netwk for 1353 erf, WWTW	MIG/FS0631/S/07/09	Sanitation Bulk		Borwa & Dawiesville
Ladybrand: Upgrading of WWTW	MIG/FS0060/S/04/06	Sanitation Bulk		Ladybrand
Mantsopa Water Conservation & Demand Management	FS_ACIP_005	Strategic Planning		
Ladybrand: Reservoir and pipeline	MIG/FS0263/W/06/08	Water Internal Bulk		Manyatseng
Mantsopa/Tweespruit/Excelsior/Hobhouse	FSR015	Water Regional Bulk		
Hobhouse: Upgrading of water treatment works	MIG/FS0294/W/06/08	Water Treatment Works		Hobhouse
<b>CONCEPTUAL &amp; AWAITING FUNDING PROJECTS</b>				
Hobhouse: Eradication of 1120 buckets	MIG/FS0250/S/07/10	Internal Sanitation		
Hobhouse: Eradication of 162 buckets	MIG/FS0296/S/09/10	Internal Sanitation		
Borwa: Erad 1757 bkts, upgrade sewer outfall wks ph	MIG/FS0297/S/07/09	Internal Sanitation		
Tweespruit: Bucket Eradication for 1200 erven	MIG/FS0210/S/07/09	Internal Sanitation		
Tweespruit: Eradication of 1353 buckets	MIG/FS0573/S/07/08	Internal Sanitation		
Hobhouse : Provision of services to 311 stands.	Temp_MTASret_00037	Internal Sanitation		
Ladybrand: Outfall sewer	MIG/FS0434/S/06/08	Sanitation Bulk	41906005;41906006	
Mantsopa Municipality:San Internal Bulk Ref(group e	fs_temp0910_0274	Sanitation Bulk		
Hobhouse: Sewer reticulation for 1282 erven WWTW	MIG/FS0630/S/07/10	Sanitation Bulk		
Mantsopa Municipality - Water Internal Bulk Ref (grou	fs_temp0910_0295	Water Internal Bulk		
Install Recycled Closed circuit system to address Bull	Temp_MTASret_00034	Water Internal Bulk		
Thaba Patsoa 2 dysfunctional boreholes	Temp_MTASint_00014	Water Internal Bulk		
Ladybrand: Reservoir and pipeline	MIG/FS0263/W/06/08/2	Water Internal Bulk		
Tweespruit: Upgrade of bulk water purification plant	MIPFS206/47	Water Internal Bulk		
Hobhouse:Funding needed for boreholes and water n	fs_temp_0300	Water Internal Bulk		
Boreholes recom Ladybrand(pipeline,res provided fo	fs_temp_0301	Water Internal Bulk		
Refurbishment of Mantsopa infrastructure and storage	fs_temp_0302	Water Internal Bulk		
Short term intervention	fs_temp_0293	Water Internal Bulk		
Mantsopa: Supply and installation of water meters	MIG/FS0061/W/04/05	Water Reticulation		
Hobhouse:2,462 informal hholds -Install Jojo tanks to	Temp_MTASret_00033	Water Reticulation		
Replace old asbestos pipes in LM	Temp_MTASret_00036	Water Reticulation		
Ladybrand/Tweespruit,Thaba Phacoa:Purchase,insta	Temp_MTASret_00035	Water Treatment Works		

## LIST OF PROJECTS

Total Allocation					
Tot1112	Tot1213	Tot1314	Tot1415	Tot1516	Tot1617
0	0	0	0		
1325720.84	12000000	0	0		
0	0	0	0		
16999999.99	0	0	0		
1000000	0	0	0		
12405385.84	0	0	0		
500000	0	0	0		
0	0	0	0		
0	0	0	0		
0	0	0	0		
0	0	0	0		
0	0	0	0		
5370502.75	12000000	0	0		
0	6409100	0	0		
0	0	0	0		
5349600	5349600	5349600	5349600		
0	0	0	0		
0	0	0	0		
0	16000000	0	0		
700000	0	0	0		
0	0	0	0		
0	0	0	0		
0	0	0	0		
0	0	0	0		
0	0	0	0		
0	0	0	0		
0	0	0	0		
0	600000	0	0		
0	0	0	0		
0	0	0	0		

## Topic 13: Needs Development Plan

## LIST OF PROJECTS

[illegible]

## Total Allocation



## Topic 14: Reporting

## MANTSOPA LOCAL MUNICIPALITY

## Reporting and assessment documents status

Documents		Previous Reference date	Included in current WSDP version module 4	Current WSDP version module 4 submission date
1	IDP checklist framework version 2.4:	Completed		
2	DWA Regulatory Performance Management System (RPMS)	Completed		
3	WSA Checklist April 2005	Not existing		
4	Blue Drop 20__ Assessment	Completed		
5	Green Drop 20__ Assessment	Completed		
6	Water Conservation & Demand Management	Completed		
		<b>Options</b> In process Not existing Completed Completed & Submitted Needs review Completed	<b>Options</b> Not included Included (not complete) Included (complete)	

## General Comments

We are striving for the alignment of the IDP with all sector plans which will ultimately inform our Organisational structure, budget and performance plans. There has been technological challenges with the regular submissions of RPMS, Blue Drop and Green Drop and WSDP to DWA. This cannot be done until the internet problems within the municipality has been addressed. The sustainability of the program of WCDM is reliant on ongoing budget and support from council.





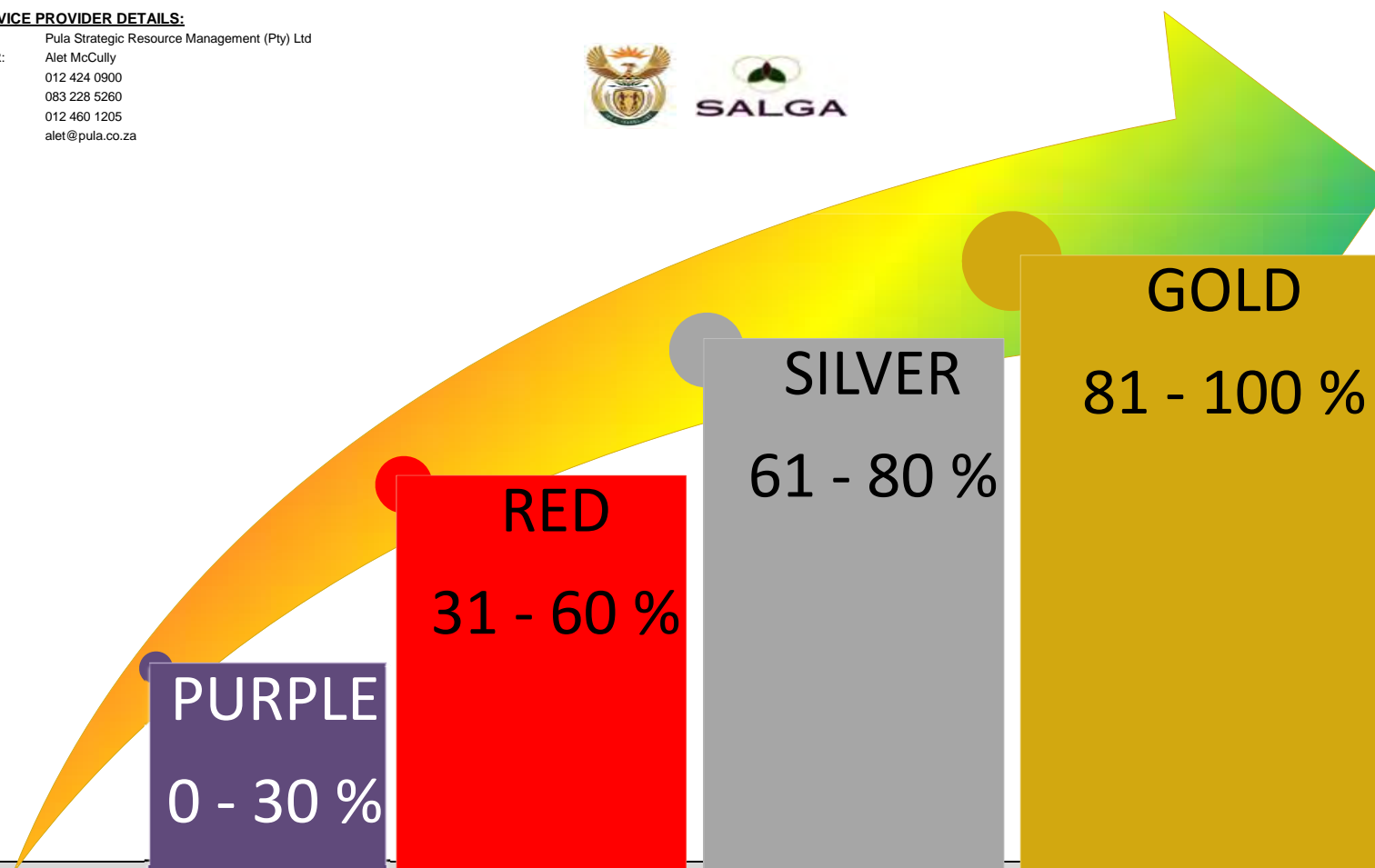
# WSDP Status Quo Knowledge Interpretation Report

## Overall Water Services Planning Status Bar Legend

### MANTSOPA LOCAL MUNICIPALITY

#### PROFESSIONAL SERVICE PROVIDER DETAILS:

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

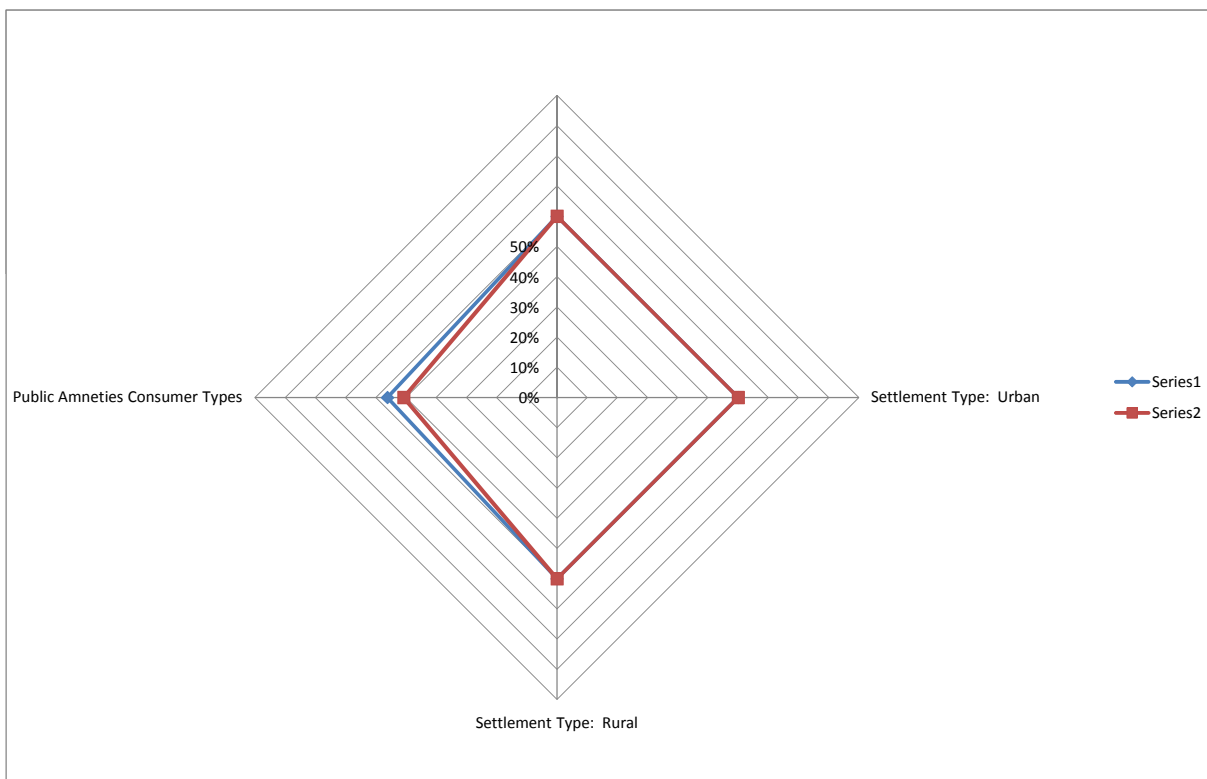


## WSDP Status Quo Knowledge Interpretation Report: Demographics Profile (Topic 2)

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

Assessment	
Quality	Quantity
SERIES 1	SERIES 2
60%	60%
60%	60%
60%	60%
56%	51%

59% 58%



## Water Service Planning Status Bar Legend



Service Levels Profile Average Total **58%**

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

## Topic 2 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

Settlement Type: FARMING

Interpret Situation Assessment:	Farming population was established by DM surveys and subsequently divided into LMs using Stats SA indicators. Mantsopa is mainly made up of farms with small towns supporting the area.
Define Strategy:	To establish farm population at farm level in order to establish backlog and determine and manage individual backlog eradication projects.
List Possible Projects:	Establish population per farm through house count on 5 meter resolution aerial photography of the NGI and the latest census data once released.

Settlement Type: URBAN

Interpret Situation Assessment:	All Urban areas has been formalised into 4 Formal Towns and 7 Townships. The town of Thaba Patchoa is a small settlement that was first established as a mission station in 1853. Mantsopa Municipality has its head office in Ladybrand and administrates the municipal affairs of Allandale, Excelsior, Glenrock, Hobhouse, Kommissiepoort, Ladybrand, Marseilles, Modderpoort, Thaba-Patchoa, Tweespruit and Westminster. The town of Ladybrand is on the doorstep of Lesotho and attracts many migrants from that country.
Define Strategy:	Manage urbanisation through active monitoring of migrating workers (in particular Lesotho) and through active monitoring and pro-active planning of human settlement.
List Possible Projects:	Establish location and population. Separate out from current urban town figures: Determine migration patterns.

Settlement Type: RURAL

Interpret Situation Assessment:	Mantsopa have 1 Rural area, Post, classified as a small village <= 5000 and was originally part of the old Thaba Nchu and now falls within the demarcation of Mantsopa.
Define Strategy:	Manage population through active monitoring and pro-active planning of human settlement.
List Possible Projects:	Determine migration patterns.

Public Amenities Consumer Types

Interpret Situation Assessment:	This LM includes 1 quarry and no real industries per se. In this LM the number of schools has decreased in number which is mainly due to rural and small farm schools. The area consists of at least one police station and Magisterial office per main town and these are all established within the water supply network. The area seems to be well serviced by Health facilities, Clinics and Schools.
Define Strategy:	To establish adequacy of public amenities in consultation with responsible sector departments and support spatial planning of these amenities.
List Possible Projects:	Participate in integrated spatial planning to update amenities and service requirements. Consult with SDF to identify additional planned public services.

3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS - CATEGORY 10 - NO SERVICES (FORMAL)

CATEGORY 7 - INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT

CATEGORY 6 - O&M NEED

CATEGORY 4 - NO SERVICES (INFORMAL)

3.1 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS - CATEGORY 10 - NO SERVICES (FORMAL)

CATEGORY 7 - INFRASTRUCTURE UPGRADE, EXTENSION & REFURBISHMENT

CATEGORY 6 - O&M NEED

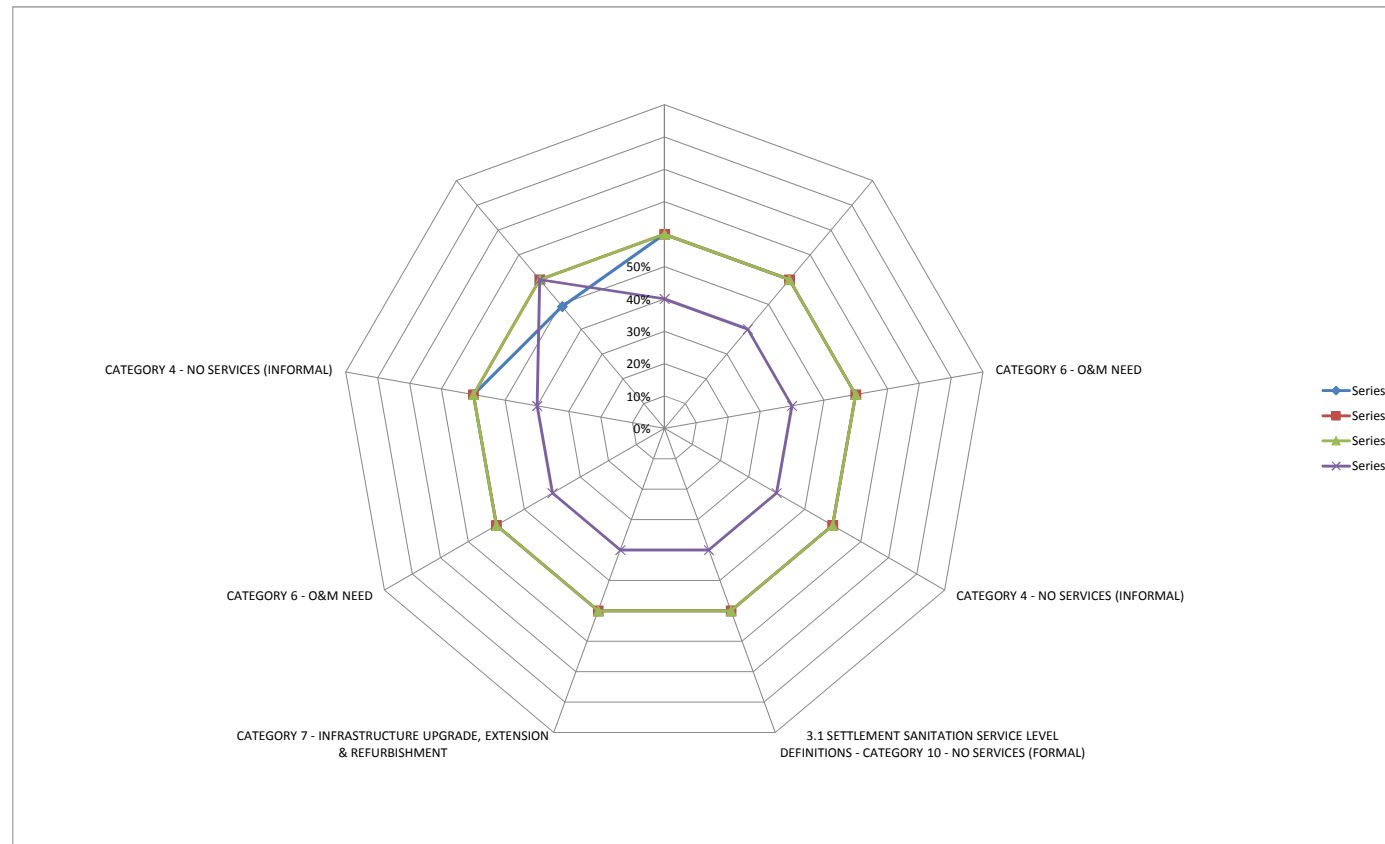
CATEGORY 4 - NO SERVICES (INFORMAL)

3.3 RESIDENTIAL, PUBLIC INSTITUTIONS AND INDUSTRIES

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
60%	60%	60%	40%
49%	60%	60%	60%

59% 60% 60% 42%

#### Water Service Planning Status Bar Legend



Service Levels Profile Average Total **55%**

## Topic 3 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS: WATER FORMAL

Interpret Situation Assessment:	It has been indicated that the area of Excelsior and Ladybrand was indicated as a high risk area and that the towns may run out of water resources in 10 years or more. There is a Regional Bulk Infrastructure Grant: Hobhouse, Tweespruit, Ladybrand, Excelsior, and (MIG FUNDING) Hobhouse and Tweespruit The LM is relatively well serviced. There are areas with a large number of shared services and in future will require extensions.
Define Strategy:	Monitor levels of service and capacity and functionality from source to tap. To inform ongoing increases in service levels (upgrades, extension of existing networks and refurbishment)
List Possible Projects:	Monitor levels of services in consultation with housing and property development projects. Monitor functionality of services through technical services and client services / feedback.

## 3.2 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS: WATER INFORMAL

Interpret Situation Assessment:	All informal areas has been formalised.
Define Strategy:	Monitor the growth of backyard dwellers and service extensions to determine impact on service delivery.
List Possible Projects:	Determine number of backyard dwellers through analysis of 0.5 meter aerial photography. Monitor the growth of backyard dwellers and service extensions through reviewing annual spot images.

## 3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS: SANITATION FORMAL

Interpret Situation Assessment:	Not all urban areas have been upgraded to waterborne. Due to water resource capacity alternative solutions must be considered.
Define Strategy:	Critical review of Waste Water treatment capacity in consultation with Green drop assessment.
List Possible Projects:	Eradicate all remaining bucket and pit latrines before 2014.

## 3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS: SANITATION INFORMAL

Interpret Situation Assessment:	Currently there are no informal settlements in this area.
Define Strategy:	Monitor the growth of backyard dwellers and informal settlements to determine impact on service delivery.
List Possible Projects:	Determine number of backyard dwellers through analysis of 0.5 meter aerial photography. Monitor the growth of backyard dwellers and service extensions through reviewing annual spot images.

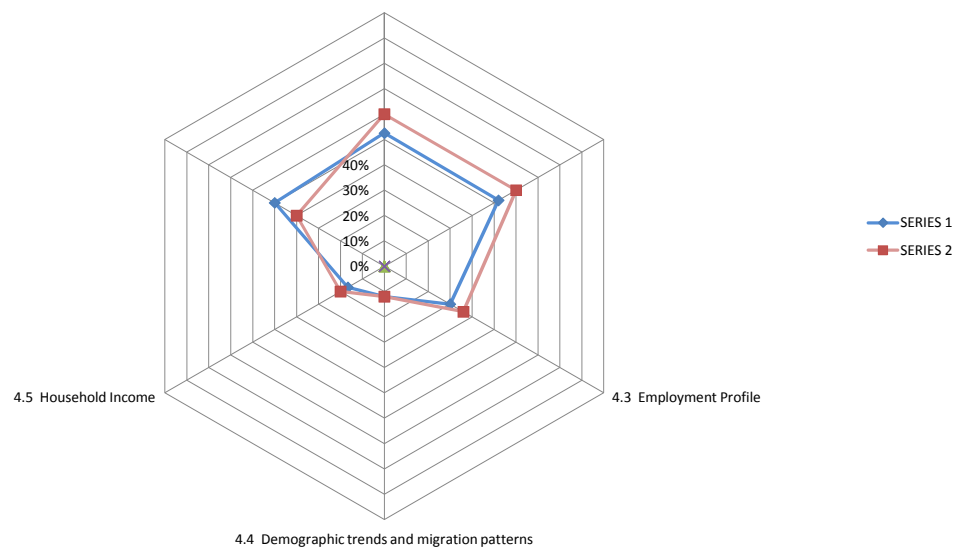
## 3.3 RESIDENTIAL PUBLIC INSTITUTIONS AND INDUSTRIES

Interpret Situation Assessment:	All public amenities have access to basic services. It must be noted that Mobile clinics are included in the count of Urban Clinics. It is not clear if Mobile Clinics have access to basic services at all stops and this appears to be a backlog.
Define Strategy:	Regular update of service levels at public amenities through consultation with relevant sector departments / databases. Clarify policy on basic services along Mobile Clinic routes.
List Possible Projects:	Address remaining backlogs at schools and health facilities.

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

Assessment	
Quality	Quantity
SERIES 1	SERIES 2
53%	60%
52%	60%
30%	36%
12%	12%
17%	20%
50%	40%
36%	38%

### Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total **37%**

## Topic 4 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 4.1 General

Interpret  
Situation  
Assessment:

Define  
Strategy:

List  
Possible  
Projects:

The majority of the population within the Mantsopa Municipality resides on farm, with Ladybrand being the second highest populated area and biggest town.

To ensure that all planning documentation is maintained and regularly updated and the standards therein are maintained

Update and maintain documentation and address gaps.

## 4.2 Age and Gender Profile

Interpret  
Situation  
Assessment:

Define  
Strategy:

List  
Possible  
Projects:

Almost half of the population is made up of youths below the age of 18. The majority of the gender is female.

Plan education and job creation to accommodate high proportion of youth in the community.

Promote job creation in the water sector (eg Leak detection and Water Conservation)

## 4.3 Employment Profile

Interpret  
Situation  
Assessment:

Define  
Strategy:

List  
Possible  
Projects:

Compared to the eligible workforce of Mantsopa, the unemployment level is very high (55%)and according to the statistics approximately 36% are permanent farm workers. It has been indicated that tourism is the economic sector with the greatest potential in the municipality, with a number of historical and cultural places of interest already established.

Investigate and promote job opportunities in the secondary economy (eg processing of agriculture) and tourism

To see how water can support the development of the economy.

## 4.4 Demographic trends and migration patterns

Interpret  
Situation  
Assessment:

Define  
Strategy:

List  
Possible  
Projects:

Since 2001 people people moved from the farms to towns hoping to find a job and to have better access to social, economic and basic services. It is believed that this situation has now stabilised. The nearby Lesotho population also look work job opportunities in the Ladybrand area.

Update town and regional planning to keep track of demographic change.

WSDP to consider and respond to demographic and migrational trends.

## 5.5 Household Income

Interpret  
Situation  
Assessment:

Define  
Strategy:

List  
Possible  
Projects:

According to the Municipality's Indigent Policy, indigent or low-income households are classified as households with a total income below R 1,800.00 per month. The income distribution of individuals follows much the same pattern across the Free State, with the majority of people, not earning a formal income at all, or falling within the lower income brackets.

Active monitoring of household income and its impact on affordability of service delivery.

Setting of water and sanitation tariffs with consideration of household income and equitable share.

## 4.6 Economics

Interpret  
Situation  
Assessment:

Define  
Strategy:

List  
Possible  
Projects:

Agriculture is the highest contributor to the economy of Mantsopa. The other sectors are there mainly to support Agriculture. It has been indicated that tourism is the economic sector with the greatest potential in the municipality, with a number of historical and cultural places of interest already established.

Investigate and promote job opportunities in the secondary economy (eg processing of agriculture) and tourism

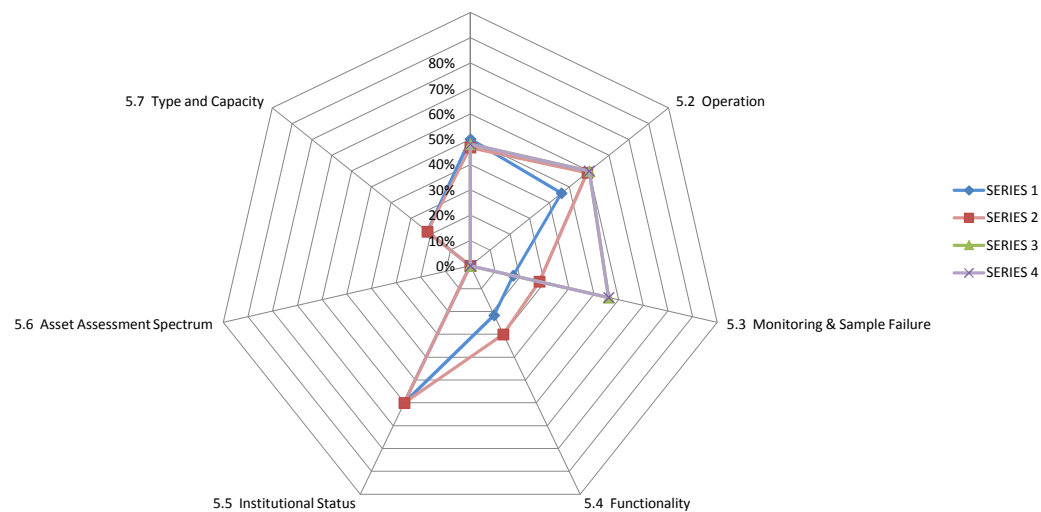
To see how water can support the development of the economy.



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

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
50%	47%	48%	48%
46%	59%	60%	60%
17%	28%	56%	56%
22%	30%	0%	0%
60%	60%	0%	0%
0%	0%	0%	0%
22%	22%	0%	0%
31%	35%	23%	23%

#### Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total **28%**

## Topic 5 - WSDP Strategic Interpretation Report.

**Strategic Interpretation, Implications and Solutions Derived from Spider Diagram**

## 5.1 General Information:

Interpret Status Quo Assessment: Apart from the asset register, Mantsopa currently have all their main Water plans and operational documents in place. On face value they appear to be on a relatively acceptable standard.

Define Strategy: To develop an Asset Register and ensure that all documentation, plans and strategies are implemented and in practice, continuously enhanced, and appropriately updated. To strive towards a learning and integrated and planning culture. Striving towards constant improvement on all services.

List Possible Projects: Develop and implement an Asset Register according to the required standard.  
Ensure that a planning culture is established and maintained (Training?). Enhance and maintain existing and additional operational and strategic documents. Identify, assess and adjust gaps and weaknesses.

## 5.2 Operation:

Interpret Status Quo Assessment: Mantsopa has had sporadic incidents or security problems with regards to all of their infrastructure.  
All their abstractions are registered with DWA, however abstractions are not being recorded.  
Safety inspections are done regularly and the average operating hours for both WTW and WWTW is 24 hours.

Define Strategy: To improve the incident and security status by identifying protection and increasing security inspections.  
To record and monitor abstractions and ensuring that in line with license agreement with DWA.

List Possible Projects: Investigate increasing of security inspections and improvement on incident management.  
Record and manage abstractions.

## 5.3 Monitoring &amp; Sample Failure:

Interpret Status Quo Assessment: The Green Drop report indicates that monitoring levels averages a 9 and is beyond only effluent quality monitoring, and includes volumetric (flow) metering as well.  
The Blue Drop reported that operational and compliance monitoring was evaluated far below the frequencies registered by the municipality on the system. There is a general lack of monitoring for chemical health determinands, in particular the non-compliance test for a full SANS 241 analysis at least once a year and the municipality must provide data to confirm that the drinking water contains no determinands that can result in serious, irreversible human health effects following prolonged exposure.  
The municipality failed to report on their permitted effluent, solid waste disposal, sludge produced and % of time that the effluent is chlorinated. They were also unable to provide the number of illegal connection or the storage factor of their reservoirs.

Define Strategy: To address the bigger business of drinking and wastewater management as far as qualitative monitoring, credibility of results, financial and management and planning of drinking water and wastewater collection and treatment needs to be addressed.

List Possible Projects: As a matter of urgency the weaknesses within the Drinking water and Wastewater environment must be assessed, and a Corrective Action Plan must be put in place and implemented.

## 5.4 Functionality:

Interpret Status Quo Assessment: The overall functionality of the infrastructure is in an Operational state, but the WWTW is indicated to be dysfunctional. There is a considerable percentage of infrastructure in need of refurbishment and some replacement. The municipality omitted to provide information on all the infrastructure and what the cost implication is estimated to be.

Define Strategy: A risk-based approach needs to be adopted with integrated asset management principles.

List Possible Projects: An asset management system and process needs to be developed and implemented for all infrastructure.  
Urgent refurbishment of water treatment and wastewater works and collector systems.

## 5.5 Institutional Status:

Interpret Status Quo Assessment: The Mantsopa municipality owns and operates all the infrastructure.

Define Strategy: Ensure that a planning culture is established and maintained (Training?). Enhance and maintain existing and additional operational and strategic documents. Identify, assess and adjust gaps and weaknesses.

List Possible Projects: Provide ongoing staff training and monitor outputs. Raise awareness amongst managers and councillors and provide necessary decision support on priority intervention areas (eg water treatment works, wastewater works, affordable levels of services)

## 5.6 Asset Assessment Spectrum:

Interpret Status Quo Assessment: No information with regards to the expected lifespan of the infrastructure or replacement value was provided.

Define Strategy: Ensure that maintenance and staffing requirements are at a level to maintain effective and well cared for and operational equipment and develop and asset management system.

List Possible Projects: Establish an asset management system and processes with adequate levels of staff and capacity, and systematic maintenance and repairs.

## 5.7 Type and Capacity:

Interpret Status Quo Assessment: Only the capacity of the reservoir was provided and no information was provided on capacity still available, or any of the design capacities.

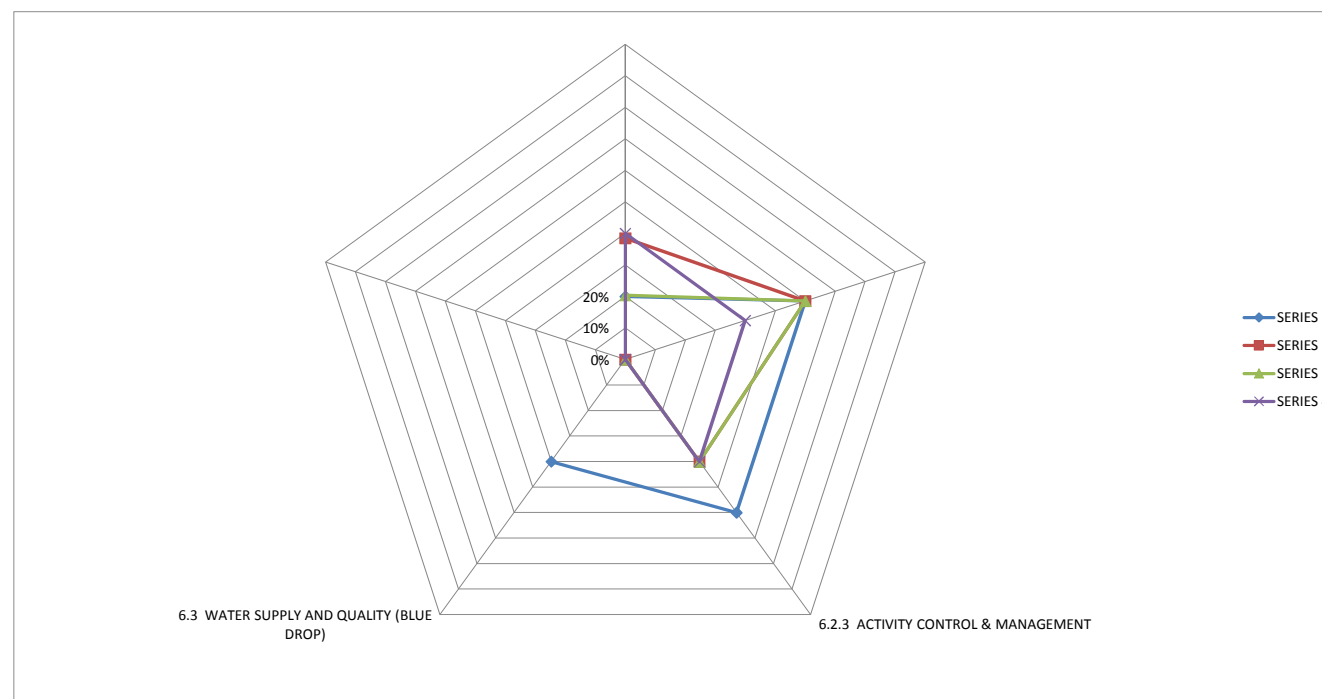
Define Strategy: Repairs and maintenance must consider replacing to latest standards. Capacity must be determined, managed and maintained at required standards.

List Possible Projects: Ongoing enhancement and monitoring of capacity (a total view of the supply chain from source to tap must be considered).

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

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
60%	60%		
20%	60%	60%	40%
60%	80%	60%	40%
29%	29%	60%	40%
38%	60%	40%	0%
20%	60%	40%	0%

38%	58%	52%	24%
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## Water Service Planning Status Bar Legend



- ◆— SERIES 1
- SERIES 2
- ▲— SERIES 3
- ✕— SERIES 4

Water Services Infrastructure Average Total

43%

## Topic 6 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 6.1 OPERATION &amp; MAINTENANCE PLAN

Interpret Situation Assessment	Mantsopa has an Operation and Maintenance plan in place.
Define Strategy	Ensure that the plan is implemented and maintained. Address all gaps and enhance where relevant. Ongoing monitoring of the O&M.
List Possible Projects	Maintenance of the O&M Plan and the implementation thereof. Effective management and monitoring of O&M procedures.

## 6.2.1 RESOURCES

Interpret Situation Assessment	Due to staff capacity issues, lack of staff and / or knowledge, the lack of spare parts, tools and equipment and budget, operations and maintenance is below the minimum basic requirement which has a critical impact and all needs serious attention.
Define Strategy	Management and Budget for Operations and Maintenance must be addressed as a matter of urgency to address Operations and Maintenance processes - staff and equipment. With adequate budget, effective O&M procedures can be put in place. Procurement processes also needs to be reviewed for improvement in order to expedite the processes and procedures.
List Possible Projects	Obtain and allocate more budget. Allocate more staff more adequate training and experience. Improve procurement processes in order to assist with spare parts and tools and equipment.

## 6.2.2 INFORMATION

Interpret Situation Assessment	The availability of information is in an above minimum requirement in Mantsopa. However budget is below minimum and the impact thereof is critical. The good information source will not be able to be sustained if a more effective budget is not available.
Define Strategy	Review budget requirements and investigate methods to obtain more budget.
List Possible Projects	Obtain and allocate more budget

## 6.2.3 ACTIVITY CONTROL &amp; MANAGEMENT

Interpret Situation Assessment	Procedures between Operations and Maintenance varies between below minimum and minimum basic requirement. Record keeping, Quality control procedures, risk management and reporting are all below the minimum requirement.
Define Strategy	Better Activity Control Management procedures must be investigated.
List Possible Projects	Effective improved Activity Control and Management

## 6.3 WATER SUPPLY AND QUALITY (BLUE DROP)

Interpret Situation Assessment	Mantsopa does not have Blue Drop Status. The last assessment overall score was 38.48%, although it was indicated that the municipality did improve on some aspects of their drinking water quality management procedures. There is an Incident Management Protocol in place with a very low score overall for all the towns. Process Control, Maintenance and Management skills are also low and varies between the plants. There is a monitoring programme in place, however this also did not perform very well at all, the operational and compliance monitoring was evaluated far below the frequencies registered by the municipality. There is a lack of data available to confirm that the drinking water contains no determinands which could result in serious, irreversible human health effects following prolonged exposure.
Define Strategy	To develop and improve O&M procedures and own the process. To investigate and determine all the required information to be provided and maintained in order to ensure credibility of the DWQ data. To publish the status and performance of their DWQ.
List Possible Projects	Together with assistance from DWA, develop O&M procedures and both management and staff to take ownership thereof. Implement effective procedures to provide credible DWQ. Publish the status and performance of the DWQ. Progressive improvement and maintenance of Blue Drop Requirements and Processes.

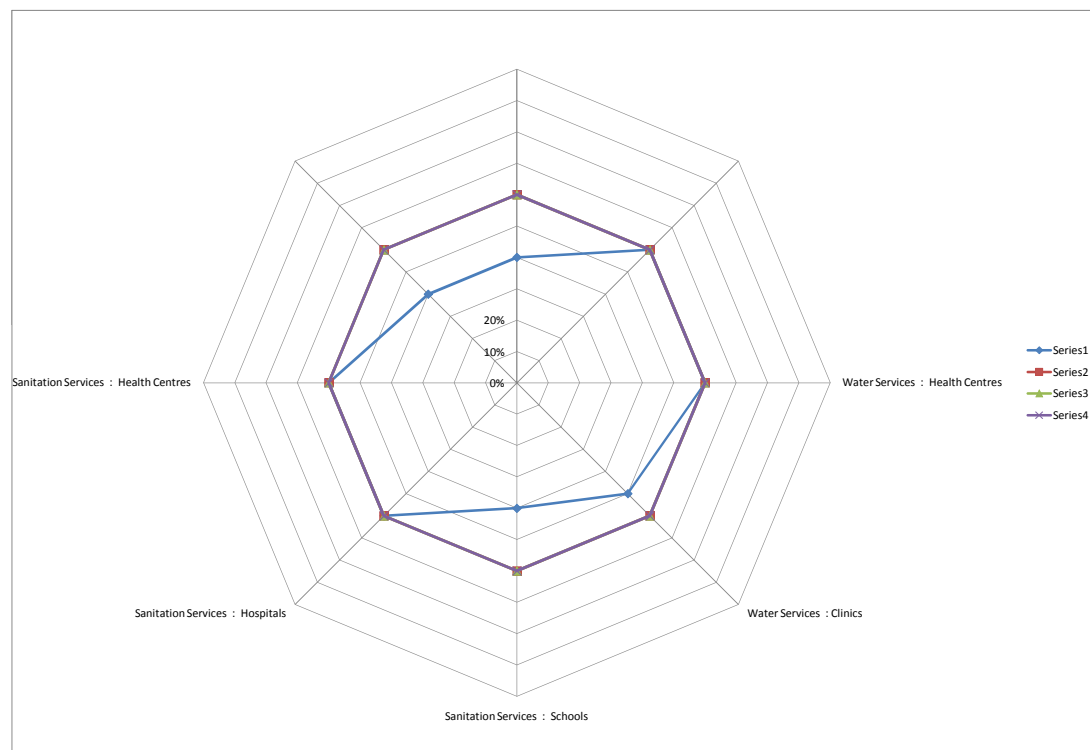
## 6.4 WASTE WATER SUPPLY AND QUALITY (GREEN DROP)

Interpret Situation Assessment	The municipality does not have Green Drop Status. During the last assessment the overall score was 20.4%, indicating an unsatisfactory performance and the Green Drop requirements are largely not met. The gaps reach into all aspects of wastewater service delivery, with gaps ranging from technical skill levels, qualitative and quantitative monitoring, planning to management of wastewater collection and treatment. The current situation holds a high risk to public health and the environment. An accredited university-based laboratory was recently established for monitoring which should contribute to improvement of credible monitoring.
Define Strategy	To identify gaps, and take a risk-based approach to rectify the high-risk areas in a phased approach over the next number of years.
List Possible Projects	Prepare and implement a Corrective Action Plan.

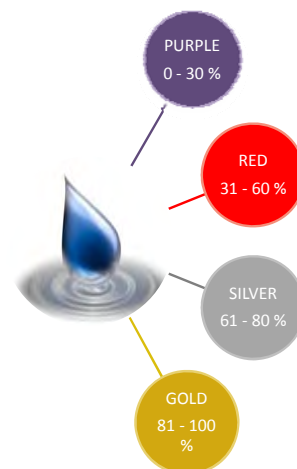
Water Services : Schools  
 Water Services : Hospitals  
 Water Services : Health Centres  
 Water Services : Clinics  
 Sanitation Services : Schools  
 Sanitation Services : Hospitals  
 Sanitation Services : Health Centres  
 Sanitation Services : Clinics

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
40%	60%	60%	60%
60%	60%	60%	60%
60%	60%	60%	60%
50%	60%	60%	60%
40%	60%	60%	60%
60%	60%	60%	60%
60%	60%	60%	60%
40%	60%	60%	60%

51%	60%	60%	60%
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#### Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total

58%

MANTSOPA LOCAL MUNICIPALITY		WSDP 2012	Water & Sanitation Knowledge Interpretation Report - Assessment Summary (Page 4)
Topic 7 - WSDP Strategic Interpretation Report			
Strategic Interpretation, Implications and Solutions Derived from Spider Diagram			
Water Services: Schools			
Interpret Situation Assessment	The Schools in general are well serviced, although there are still a number of schools with inadequate and no services. It would appear as if these can mainly be attributed to farm schools.		
	Define Strategy	Regular update of service levels through consultation with relevant sector departments / databases.	
		Address remaining backlogs.	
List Possible Projects			
Water Services: Hospitals			
Interpret Situation Assessment	Hospitals are all serviced.		
	Define Strategy	Regular update of service levels through consultation with relevant sector departments / databases.	
		Ensure levels of service is maintained.	
List Possible Projects			
Water Services: Health Centres			
Interpret Situation Assessment	There are no Health Centres in this area.		
	Define Strategy		
List Possible Projects			
Water Services: Clinics			
Interpret Situation Assessment	Clinics indicates some inadequate services and are mainly due to mobile clinics.		
	Define Strategy	Regular update of service levels through consultation with relevant sector departments / databases. Clarify policy on basic services along Mobile Clinic routes.	
		Address remaining backlogs and monitor service levels.	
List Possible Projects			
Sanitation Services: Schools			
Interpret Situation Assessment	There are a number of schools with inadequate and no services. These can mainly be attributed to farm schools.		
	Define Strategy	Regular update of service levels through consultation with relevant sector departments / databases.	
		Address remaining backlogs	
List Possible Projects			
Sanitation Services: Hospitals			
Interpret Situation Assessment	All Hospitals are serviced adequately.		
	Define Strategy	Regular update of service levels through consultation with relevant sector departments / databases.	
		Monitor service levels.	
List Possible Projects			
Sanitation Services: Health Centres			
Interpret Situation Assessment	There are no Health Centres in this area.		
	Define Strategy		
List Possible Projects			
Sanitation Services: Clinics			
Interpret Situation Assessment	There are a number of clinics with inadequate services, but this is mainly contributed to mobile clinics.		
	Define Strategy	Regular update of service levels consultation with relevant sector departments / databases. Clarify policy on basic services along Mobile Clinic routes.	
		Monitor service levels.	
List Possible Projects			

**Conservation & Demand Management & Water Balance**

8.1.1 Reducing unaccounted water and water inefficiencies

8.1.2 Reducing high pressures for residential consumers

8.1.3 Leak and Meter Repair Programmes

8.1.4 Consumer/end-use demand management

8.2 WATER BALANCE

8.2 WATER BALANCE (Optional 2)

8.2 WATER BALANCE (Optional 3)

8.2 WATER BALANCE (Optional 4)

8.2 WATER BALANCE (Optional 5)

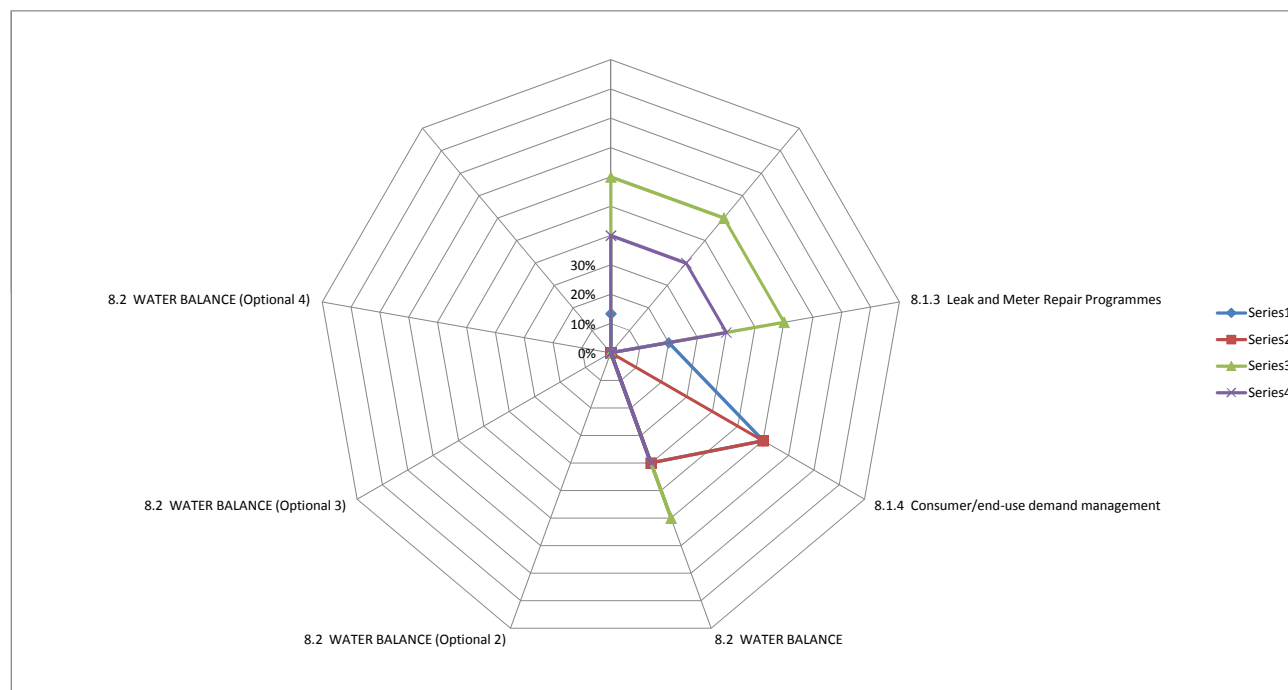
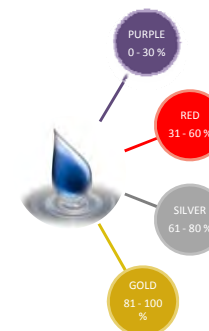
Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
13%	0%	60%	40%
0%	0%	60%	40%
20%	0%	60%	40%
60%	60%	0%	0%
40%	40%	60%	40%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%
0%	0%	0%	0%

15%

11%

27%

18%

**Water Service Planning Status Bar Legend**Water Services Infrastructure Average Total **18%**

Topic 8 - WSDP Strategic Interpretation Report

Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

8.1.1 Reducing unaccounted water and water inefficiencies

Interpretation Assessment	The municipality indicates that there are no resources available to perform any flow metering, and although there are resources available for reticulation leaks, illegal connections, un-metered connections and internal plumbing leaks; no information on the amount and extent thereof was provided.
Define Strategy	Flow metering procedures and monitoring needs to be established.
List Possible Projects	Determine flow metering requirements and implement.

8.1.2 Reducing high pressures for residential consumers

Interpretation Assessment	The municipality did not provide any information on the water supply pressure information.
Define Strategy	Determine areas where water pressure is high and address. Ensure Pressurized supply to all consumers 100% of the time.
List Possible Projects	Install Pressure Release Valves where required and monitor.

8.1.3 Leak and Meter Repair Programmes

Interpretation Assessment	There are leak repair assistance and meter repair programmes in place. Retro-fitting of efficient toilets are the responsibility of the public. No active leakage detection is currently undertaken however the WSA intends to initiate such measures.
Define Strategy	Ongoing leak repair assistance and meter monitoring and maintenance.
List Possible Projects	Ensure that all leaks and faulty meters are addressed timeously and effectively. Implement effective leakage control and record response times between the reporting of a leak and the repair in the entire municipality.

8.1.4 Consumer/end-use demand management

Interpretation Assessment	It is indicated that there are some Public Information and Education programmes.
Define Strategy	To determine the effectiveness of current programmes. To identify where there are gaps and address.
List Possible Projects	Provide ongoing effective Public Information and Education programmes.

8.2 WATER BALANCE :

Interpretation Assessment	The water balance information was provided by the PSP and information was derived from All Town Studies and WC/DM documents. There is a water resource in the Ladybrand and Excelsior areas is classified as a High Risk and it has been indicated that their resources will be in deficit in 10 years or more. There is insufficient record keeping and monitoring and in general the Water Balance cannot adequately be determined.
Define Strategy	To ensure that an adequate network of water meters exists within the water supply system and that accurate readings are recorded on a regular basis. To analyse both residential and non-residential water use patterns, and of the water use within the different socio-economic brackets. To ensure system efficiencies and that as much water as possible reaches consumers with minimum system losses. To plan and implement Water Conservation and Water Demand Management measures to ensure that system losses are minimised throughout the supply chain and that users strive to minimise use and optimise efficiency. It is recommended that the municipality reprioritise the allocation of funds to implement WC/WDM management measures as a priority activity.
List Possible Projects	Obtain management commitment and effective funding. Ensure water balances are monitored on an ongoing basis through an effective and pro-active water demand management unit or component within the technical services department. (Refer to recommendations made on Green Drop and WC/DM strategy)

8.2 WATER BALANCE (Optional 2):

8.2 WATER BALANCE (Optional 3):

8.2 WATER BALANCE (Optional 4):

8.2 WATER BALANCE (Optional 5):





## Topic 8 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 8.3.1 Raw Water Bulk Loss

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 8.3.3 Treated Water Loss :Internal

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 8.3.1 Raw Water Bulk Loss (OPTION 2)

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## 8.3.3 Treated Water Loss :Internal

--

## 8.3.1 Raw Water Bulk Loss (OPTION 3)

--

## 8.3.3 Treated Water Loss :Internal

--

## 8.3.1 Raw Water Bulk Loss (OPTION 4)

--

## 8.3.3 Treated Water Loss :Internal

--

## 8.3.1 Raw Water Bulk Loss (OPTION 5)

--

## 8.3.3 Treated Water Loss :Internal

--

## 8.3.2 Treated Water Loss :Bulk

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 8.3.4 Water Balance

Interpret Situation Assessment:	
Define Strategy:	
List Possible Projects:	

## 8.3.2 Treated Water Loss :Bulk

--

## 8.3.4 Water Balance

--

## 8.3.2 Treated Water Loss :Bulk

--

## 8.3.4 Water Balance

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## 8.3.2 Treated Water Loss :Bulk

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## 8.3.4 Water Balance

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## 8.3.2 Treated Water Loss :Bulk

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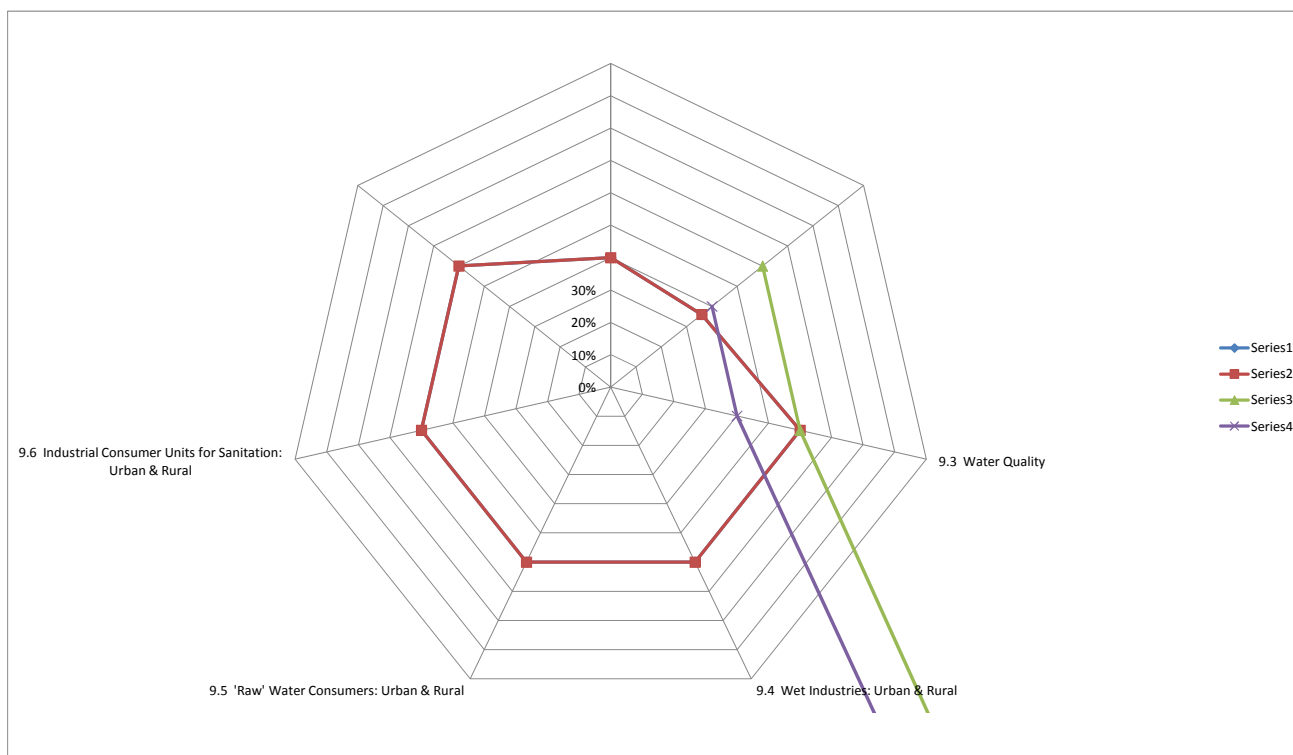
## 8.3.4 Water Balance

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

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
40%	40%		
36%	36%	60%	40%
60%	60%	60%	40%
60%	60%	2000%	2000%
60%	60%	2000%	2000%
60%	60%	2000%	2000%
60%	60%	2000%	2000%
54%	54%	1353%	1347%

### Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total **702%**

## Topic 9 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 9.1 Sources &amp; Volumes

Interpret Station Assessment	Mantsopa uses a combination of Groundwater and Surface water. Not all the abstraction information was provided and the water supply information was also empty.
Define Strategy	To determine and calculate the supply and requirements and assess any additional sources.
List Possible Projects	Determine, document, monitor and maintain abstractions.

## 9.2 Monitoring

Interpret Station Assessment	According to the information provided by Mantsopa on the WSDP all monitoring aspects are indicated as 'Good'. According to the Blue Drop and Green Drop, the municipality is improving but still require a lot of improvement before this can be acceptable. There is in general a lack of process and technical knowledge of the existing staff and monitoring is greatly lacking. Although there are flow meters, they are not used or calibrated.
Define Strategy	To address the management and monitoring aspects at all levels. Identify the gaps in staff levels.
List Possible Projects	Implement good management principles and implement all monitoring procedures. Provide / obtain training where required and allocate sufficient staff.

## 9.3 Water Quality

Interpret Station Assessment	According to the information provided by Mantsopa on the WSDP all quality aspects are addressed and indicated as 'Good'. According to the Blue Drop and Green Drop, the municipality is improving but still require a lot of improvement before this can be acceptable. The lack of required data renders the credibility of the water quality. The staff lacks in their technical skills base and is not registered with the national authority. Even with manuals in place, the staff does not have interpretation expertise. Currently the quality on both drinking water and effluent pose a significant risk to the receiving environment and public health and although the WSDP indicates that there are Pollution contingency measures in place, the implementation and impact is questioned.
Define Strategy	To address the management and monitoring of quality aspects at all levels. Identify the gaps in staff levels.
List Possible Projects	Prepare and implement a Corrective Action Plan.

## 9.4 Wet Industries: Urban &amp; Rural:

Interpret Station Assessment	No Wet Industries were identified.
Define Strategy	
List Possible Projects	

## 9.5 'Raw' Water Consumers: Urban &amp; Rural:

Interpret Station Assessment	No 'Raw' Water Consumers were identified.
Define Strategy	
List Possible Projects	

## 9.6 Industrial Consumer Units for Sanitation: Urban &amp; Rural:

Interpret Station Assessment	No Industrial Consumer Units for Sanitation was identified.
Define Strategy	
List Possible Projects	

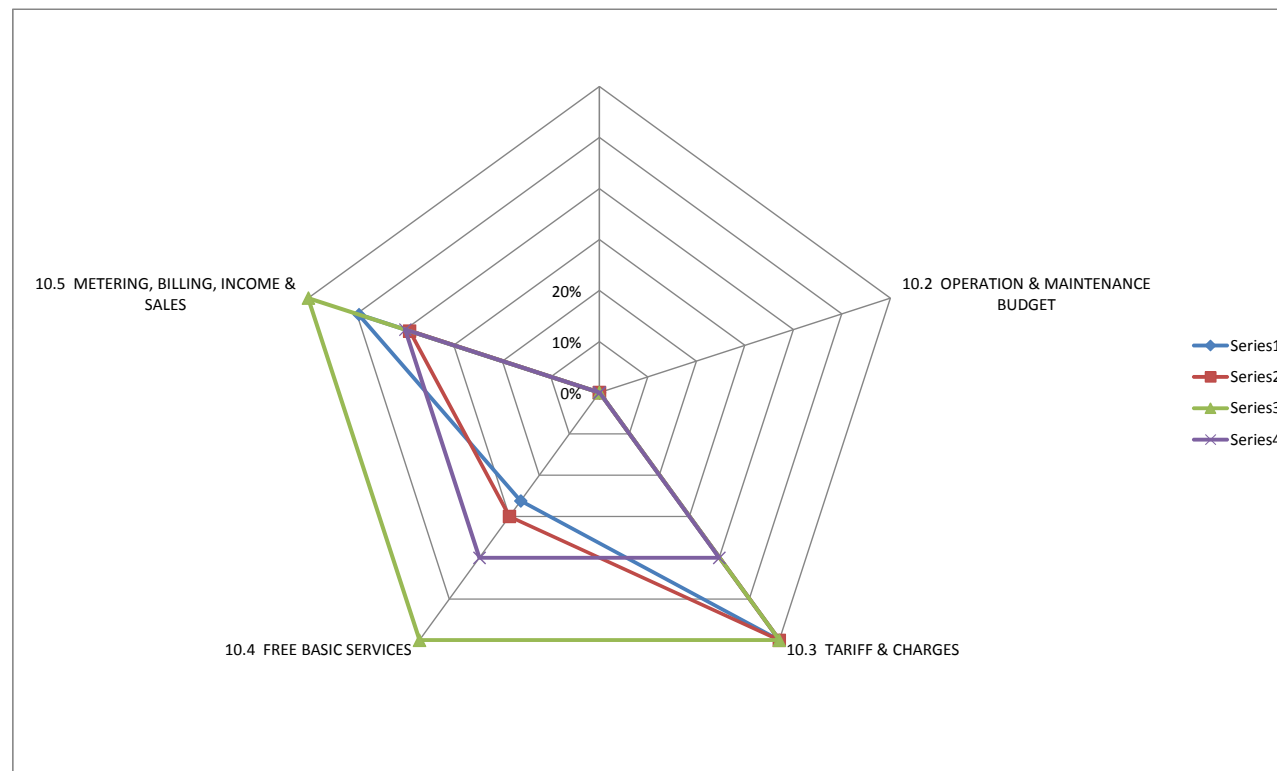
## 9.7 Industries and their permitted effluent releases:

Interpret Station Assessment	No Industries and their permitted effluent releases were identified.
Define Strategy	
List Possible Projects	

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

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

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
0%	0%	0%	0%
0%	0%	0%	0%
60%	60%	60%	40%
26%	30%	60%	40%
50%	39%	60%	40%
27%		36%	24%



## Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total

28%



## Topic 10 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 10.1.2 CAPITAL EXPENDITURE:

Interpret Situation Assessment:	There is no extensive breakdown of expenditure, and no split between Urban and Rural. All expenditure is indicated for Urban. A breakdown between water and sanitation is indicated.
Define Strategy:	It is recommended that a breakdown of expenditures is done for more effective management of funds.
List Possible Projects:	Establish a system where expenditure can be broken down further to assist with more effective budgeting and management.

## 10.2 OPERATION &amp; MAINTENANCE BUDGET:

Interpret Situation Assessment:	The information was extracted by the PSP from the Statement of Capital and Operating Expenditure for the 4th Quarter, ending 30 June 2011. It would appear as if no provision is made for O&M and depreciation. There also appears to be no provision for Municipal rates and services.
Define Strategy:	To determine a breakdown and provision for all expenses.
List Possible Projects:	Implement a further breakdown of budgeted expenses.

## 10.3 TARIFF &amp; CHARGES:

Interpret Situation Assessment:	Mantsopa has a 4 Block Definition Tariff structure. There was an increase between last year and this years tariffs.
Define Strategy:	Ensure tariffs are in line with the cost of water and effluent and regular increase in line with CPI. Although regular increases would be the norm, the affordability must be ensured and high users penalised. To ring fence water sales revenue.
List Possible Projects:	Implement ring fencing of water sales revenue and investigate introducing water demand measures against excessive water use and water wastage.

## 10.4 FREE BASIC SERVICES:

Interpret Situation Assessment:	Free Basic services applies to all residents.
Define Strategy:	To ensure that the level of non-revenue water remains effective.
List Possible Projects:	Effective monitoring of non-revenue water.

## 10.5 METERING, BILLING, INCOME &amp; SALES:

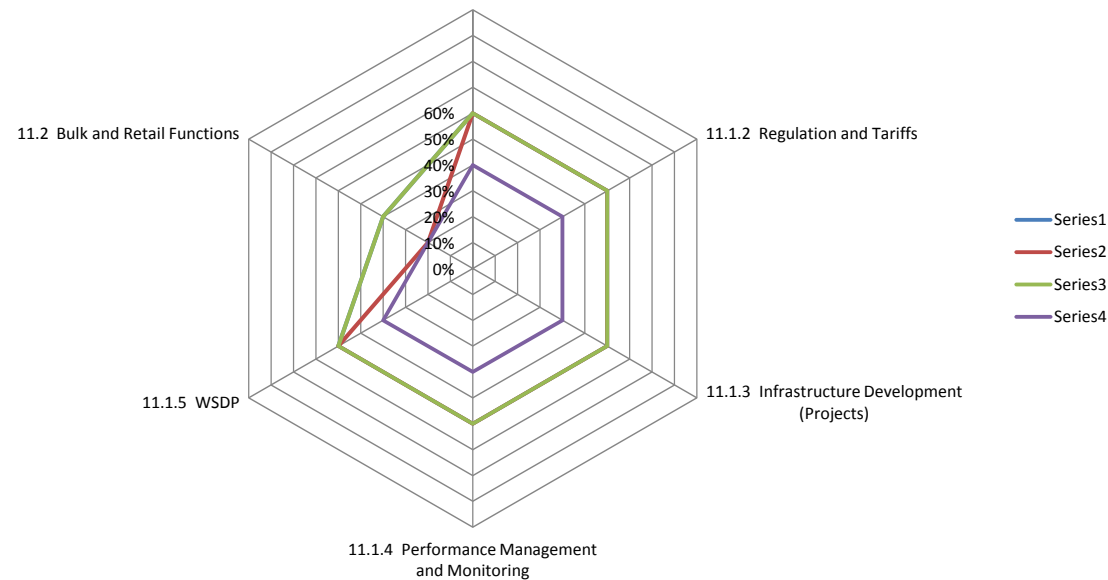
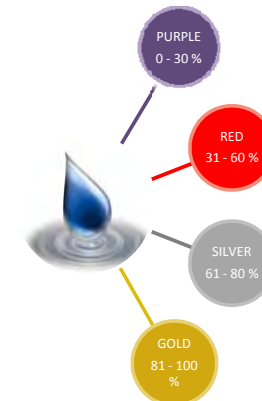
Interpret Situation Assessment:	All of the Households have water meters and are billed. The income received is indicated as very good, showing a non payment of less than 30% in all instances.
Define Strategy:	Ensure 100% Residential, Commercial & industrial metering system that are in good working order. Improve on collecting outstanding payments.
List Possible Projects:	Maintain effective meter management. Investigate and implement methods to improve debt collection.

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

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

57%	53%	57%	37%
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### Water Service Planning Status Bar Legend



Water Services Infrastructure Average Total **51%**

## Topic 11 - WSDP Strategic Interpretation Report

## Strategic Interpretation, Implications and Solutions Derived from Spider Diagram

## 11.1.1 Policy Development

Interpret  
Situation  
Assessment

All policies are in place.

Define  
Strategy:

To ensure that policies are continuously maintained and improved and implemented.

List Possible  
Projects:Effective management of policies (i.e. Better debt collection).  
Continuous maintenance and improvement of Policies.

## 11.1.2 Regulation and Tariffs

Interpret  
Situation  
Assessment:

All Regulations and Tariffs appear to be in place.

Define  
Strategy:

To ensure that Regulations and tariffs are maintained, improved and implemented.

List Possible  
Projects:

Ensure effective management, implementation and maintenance of Regulations and Tariffs.

## 11.1.3 Infrastructure Development (Projects)

Interpret  
Situation  
Assessment:

All Infrastructure development procedures appears to be in place.

Define  
Strategy:

To ensure that processes and mechanisms are continuously maintained, improved, implemented and adhered to.

List Possible  
Projects:

Ensure effective management, implementation and maintenance of mechanisms and procedures.

## 11.1.4 Performance Management and Monitoring

Interpret  
Situation  
Assessment:

It would appear that a Performance Management system is in place.

Define  
Strategy:

Ensure that Performance agreements are in place, implemented, regularly monitored and updated.

List Possible  
Projects:

Ongoing improvement on Performance monitoring.

## 11.1.5 WSDP

Interpret  
Situation  
Assessment:

The FS province implemented P-Systems in all the Local Municipalities and all the mechanisms exist.

Define  
Strategy:

To ensure utilisation and ongoing monitoring of WSDP implementation.

List Possible  
Projects:

Effective management and implementation of WSDP requirements.

## 11.2 Bulk and Retail Functions

Interpret  
Situation  
Assessment:Mantsopa is both the the Service Authority and Provider. There are no other service agents, promoters or institutions utilised.  
The Municipality omitted to provide all the information.Define  
Strategy:Ensure effective Asset Management and O&M procedures as well as water monitoring and quality standards.  
To ensure that staff are adequately trained, qualified and capacitated.List Possible  
Projects:Implement, maintain and manage effective Asset Management and O&M procedures.  
Maintain required Blue and Green Drop standards.  
Train staff and monitor their levels of effectiveness.  
Maintain existing contracts and ensure that new contracts are completed timeously.



12.1 RESOURCES AVAILABLE TO PERFORM THIS FUNTION

12.2 ATTENDING TO COMPLAINTS FOR WATER

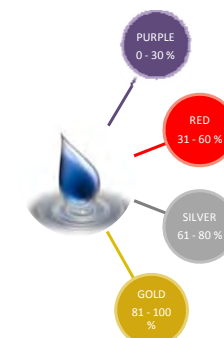
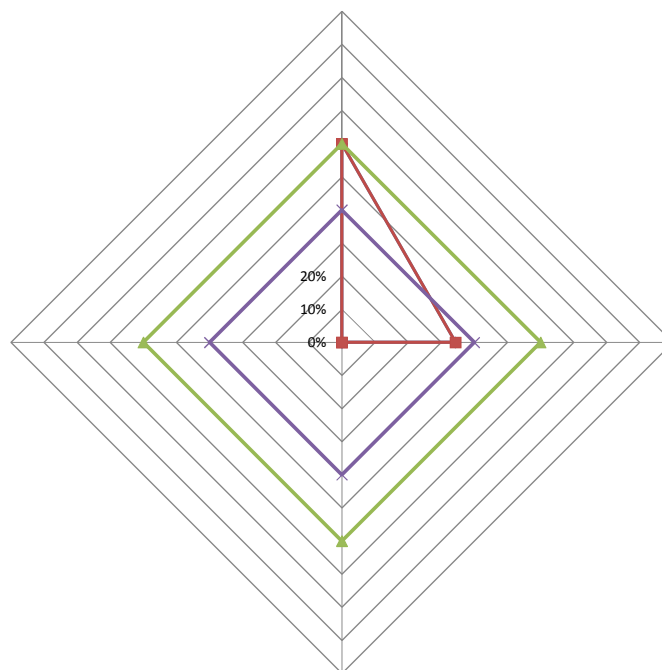
12.3 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS

12.4 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING

Assessment		Future Plan Assessment	Strategy Assessment
Quality	Quantity		
SERIES 1	SERIES 2	SERIES 3	SERIES 4
60%	60%	60%	40%
34%	34%	60%	40%
0%	0%	60%	40%
0%	0%	60%	40%

24%	24%	60%	40%
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## Water Service Planning Status Bar Legend

12.4 ATTENDING TO COMPLAINTS FOR  
SANITATION: PIT/TANK PUMPING

12.2 ATTENDING TO COMPLAINTS FOR WATER

Series1  
Series2  
Series3  
Series4

Water Services Infrastructure Average Total **37%**

## Topic 12 - WSDP Strategic Interpretation Report

**Strategic Interpretation, Implications and Solutions Derived from Spider Diagram**

## 12.1 RESOURCES AVAILABLE TO PERFORM THIS FUNCTION

Interpret Situation Assessment:	Mantsopa indicated that they have budget and resources resources available to perform their Water and Sanitation functions.
Define Strategy:	Ensure effective management and resource levels.
List Possible Projects:	Continuous monitoring of performance and pro-actively responding to deviations.

## 12.2 ATTENDING TO COMPLAINTS FOR WATER

Interpret Situation Assessment:	Although not all the questions were completed, it can be deduced that Water complaints are attended to timeously.
Define Strategy:	Ensure effective management, monitoring and improvement of services.
List Possible Projects:	Effectively manage and monitor and pro-actively responding to deviations and improvement

## 12.3 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS

Interpret Situation Assessment:	No information was provided.
Define Strategy:	Ensure effective management, attending to complaints, monitoring and improvement of services.
List Possible Projects:	Effectively manage and monitor and pro-actively responding to deviations and improvement.

## 12.4 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING

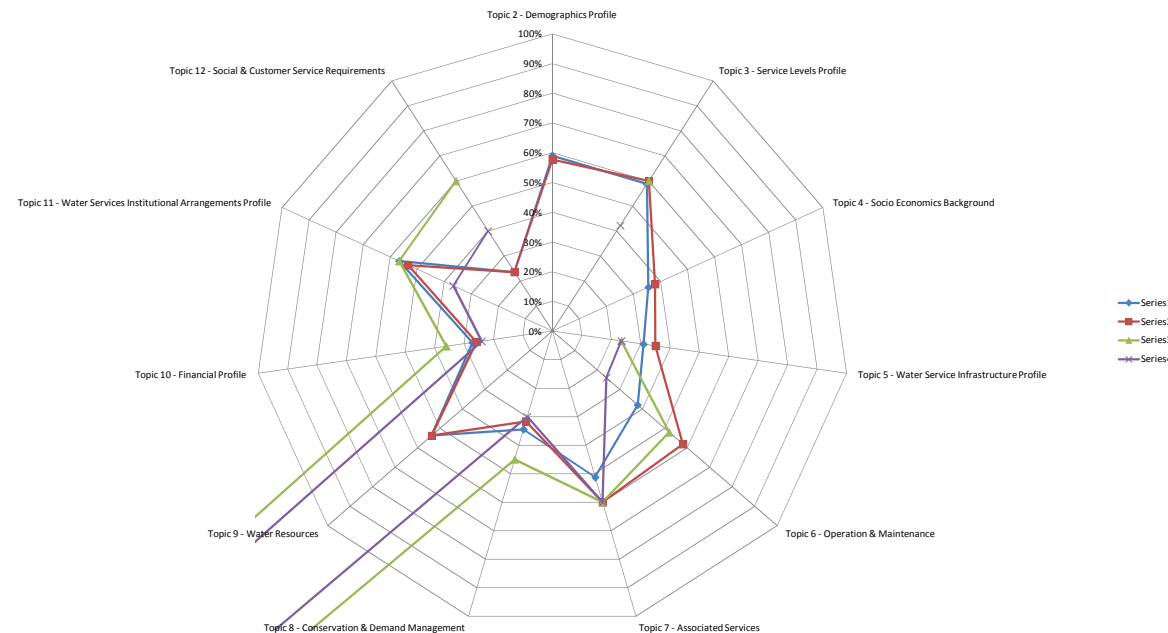
Interpret Situation Assessment:	No information was provided.
Define Strategy:	Ensure effective management, attending to complaints, monitoring and improvement of services.
List Possible Projects:	Effectively manage and monitor and pro-actively responding to deviations and improvement.

## WSDP Status Quo Knowledge Interpretation Report

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

TOTAL AVERAGES OF TOPICS			
SERIES 1	SERIES 2	SERIES 3	SERIES 4
59%	58%		
59%	60%	60%	42%
36%	38%		
31%	35%	23%	23%
38%	58%	52%	24%
51%	60%	60%	60%
34%	32%	45%	30%
54%	54%	1353%	1347%
27%	26%	36%	24%
57%	53%	57%	37%
24%	24%	60%	40%
41%	44%	194%	181%

**Water Services Infrastructure Average Total 115%**



## Overall Water Services Planning Status Bar Legend

