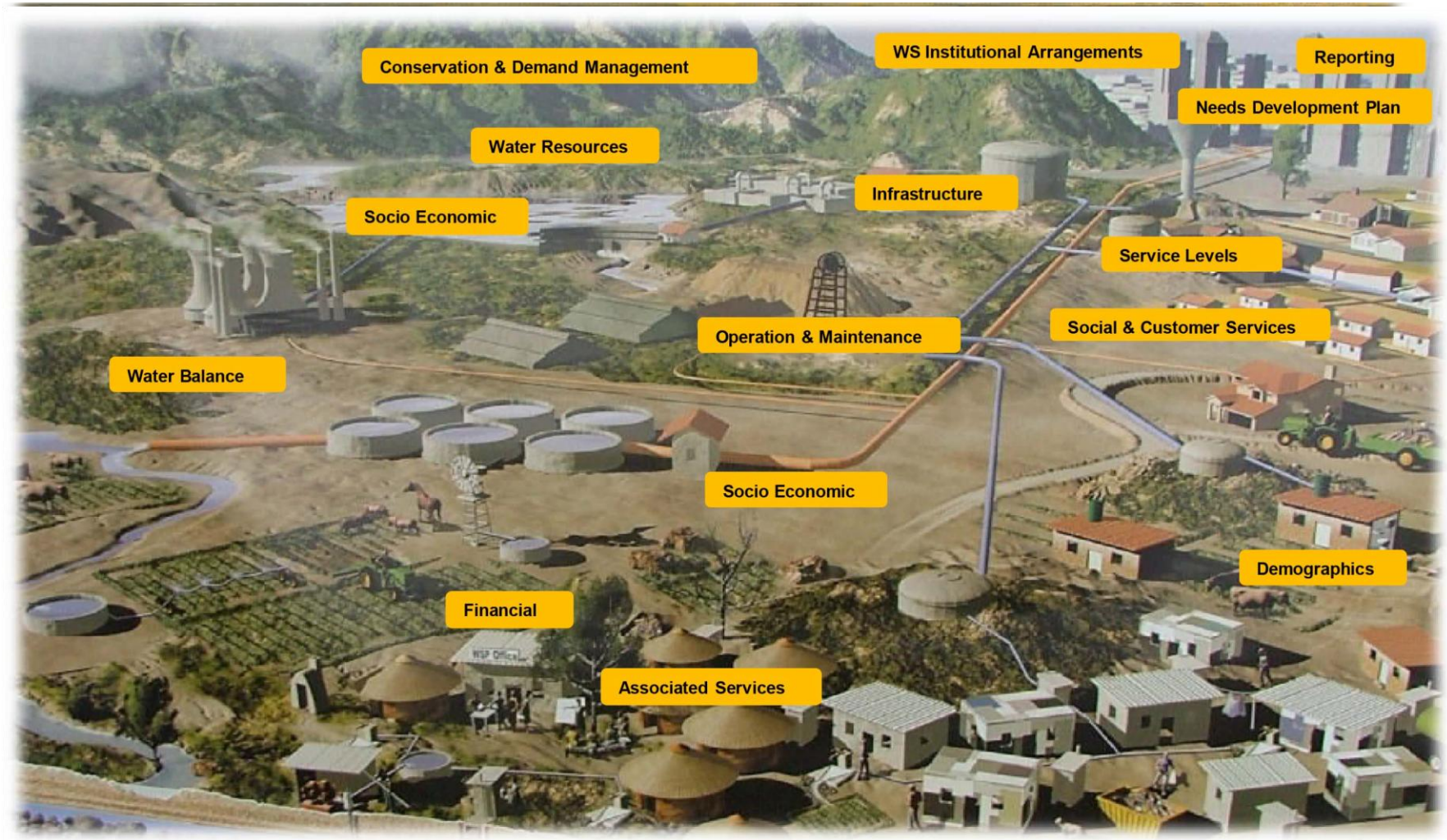
Water Services Development Plan



Water Services Development Plan

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Professional Service Provider (PSP)

Company				GLS Consulting			
Name of PSP WSDP Project Manager				Erik Loubser			
Tel:	021 880 0388	**Cell:**	083 625 9448	**Fax:**	021 880 0389	**Email:**	erik@gls.co.za

Inputs

Water Services Development Plan

Name of PSP WSDP Information Systems Operator GLS Consulting

Tel: 021 880 0388 **Cell:** 082 821 4175 **Fax:** 021 880 0389 **Email:** ryan@gls.co.za

Components	Chapter	Name	Designation	Role	Contact Address, and Number
All	All	Ryan Avis	Civil Engineer	Projects	13 Elektron Street, Techno ParkPO Box 814, Stellenbosch 7599

Name of PSP WSDP Information Systems Operator ix engineers

Tel: 021 912 3000 **Cell:** 083 298 9624 **Fax:** **Email:** rian.k@ixengineers.co.za

Sector Integration

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

Sector Plan	Sector Interaction	Area	WSA

Components	Chapter	Name	Designation	Role	Contact Address, and Number
All	All	Rian Kuffner	Technical Assistant: WSDP & GIS	Projects	31 Allen Drive, Loevenstein 7530PO Box 398 Bellville 7535

Water Services Development Plan

Chapter1: Implementation Activity Chart of current MTEF Projects

Financial Year 2026																												
Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
Topic 1 - Settlement Demographics & Public Amenities																												
Topic 2 - Service Level Profile																												
Topic 3 - Water Services Asset Management																												
Topic 4 - Water Services Operations & Maintenance (O&M)																												
Topic 5.1 - Conservation & Demand Management - Water Resource																												
Topic 5.2 - Conservation & Demand Management - Water Balance																												
Topic 6 - Water Resource																												

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

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

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Financial Year 2027																												
Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
Topic 1 - Settlement Demographics & Public Amenities																												
Topic 2 - Service Level Profile																												
Topic 3 - Water Services Asset Management																												
Topic 4 - Water Services Operations & Maintenance (O&M)																												
Topic 5.1 - Conservation & Demand Management - Water Resource																												
Topic 5.2 - Conservation & Demand Management - Water Balance																												
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Water Services Development Plan

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

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

Water Services Development Plan

Financial Year 2028																												
Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
Topic 1 - Settlement Demographics & Public Amenities																												
Topic 2 - Service Level Profile																												
Topic 3 - Water Services Asset Management																												
Topic 4 - Water Services Operations & Maintenance (O&M)																												
Topic 5.1 - Conservation & Demand Management - Water Resource																												
Topic 5.2 - Conservation & Demand Management - Water Balance																												
Topic 6 - Water Resource																												

Water Services Development Plan

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

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

No Funding Allocation

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)													Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
1	NW/SS/080-1920-0003	Install gravity sewer pipeline	Install gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	474,383	0	0	0	0	0	0	0

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2	NW/SS/071-1920-0001	Investigate existing WWTW capacity	Investigate existing WWTW capacity			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	159	0	0	0	0	0	0	0
3	NW/SS/054-1920-0001	Build new WWTW (Phase 1 of 3)	Build new WWTW (Phase 1 of 3)			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	41,644	0	0	0	0	0	0	0
4	NW/SS/019-1920-0003	Install gravity sewer pipeline	Install gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	35,394	0	0	0	0	0	0	0
5	NW/SS/019-1920-0004	Investigate and install Conservancy Tank	Investigate and install Conservancy Tank			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	1,238	0	0	0	0	0	0	0
6	NW/SS/069-1920-0002	Install gravity sewer pipeline	Install gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	13,017	0	0	0	0	0	0	0
7	NW/SS/082-1920-0001	Confirm pipe inverts	Confirm pipe inverts			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	45	0	0	0	0	0	0	0
8	NW/SS/082-1920-0002	Confirm pipe layout, inverts and diameter	Confirm pipe layout, inverts and diameter			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	11,233	0	0	0	0	0	0	0
9	NW/RW/004-S-1920-0007	Upgrade PS capacity to Bethanie tower	Upgrade PS capacity to Bethanie tower			Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	551	0	0	0	0	0	0	0

Water Services Development Plan

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
10	NW/RW/004-SW1920-0006	Increase Boschhoek reservoir zone capacity	Increase Boschhoek reservoir zone capacity			Water	Reticulation	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	7,089	0	0	0	0	0	0	0
11	NW/RW/007-TL1920-0008	Establish emergency supply from Bospoort WTP to Industrial/Booster reservoirs and RPM connection	Establish emergency supply from Bospoort WTP to Industrial/Booster reservoirs and RPM connection			Water	Reticulation	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	17,589	0	0	0	0	0	0	0
12	NW/RW/007-TL1920-0011	Construct Rustenburg Bospoort reservoir and establish Bospoort zone	Construct Rustenburg Bospoort reservoir and establish Bospoort zone			Water	Regional Bulk	N	Y	N	N	Y	N	N	N	N	N	N	N	N	N	223,382	0	0	0	0	0	0	0
13	NW/RW/007-TL1920-0014	Implement PRV zones in Boitekong	Implement PRV zones in Boitekong			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	8,367	0	0	0	0	0	0	0
14	NW/RW/007-TL1920-0015	Isolate Bospoort reservoir zone from bulk system and construct new supply pipelines	Isolate Bospoort reservoir zone from bulk system and construct new supply pipelines			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	65,085	0	0	0	0	0	0	0

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15	NW/RW/007-TL1920-0016	Network reinforcements in the Bospoort reservoir network	Network reinforcements in the Bospoort reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	11,960	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
16	NW/RW/007-TL1920-0017	Create PRV zones in Cashan/Safari Tuine reservoir network	Create PRV zones in Cashan/Safari Tuine reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	233	0	0	0	0	0	0	0
17	NW/RW/007-TL1920-0021	Connect Donkerhoek Lower reservoir to future network	Connect Donkerhoek Lower reservoir to future network			Water	Reticulation	N	Y	N	N	Y	N	N	N	N	N	N	N	N	N	8,087	0	0	0	0	0	0	0
18	NW/RW/007-TL1920-0023	Construct additional Freedom Park reservoir	Construct additional Freedom Park reservoir			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	35,626	0	0	0	0	0	0	0
19	NW/SS/054-1920-0003	Build new WWTW (Phase 3 of 3)	Build new WWTW (Phase 3 of 3)			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	41,252	0	0	0	0	0	0	0
20	NW/RW/007-TL1920-0028	Create Half Million PRV zone	Create Half Million PRV zone			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	269	0	0	0	0	0	0	0

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21	NW/RW/007-TL1920-0031	Network improvements to the Geelhoutpark/Old Works/Half Million reservoir network	Network improvements to the Geelhoutpark/Old Works/Half Million reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	15,934	0	0	0	0	0	0	0
22	NW/RW/007-TL1920-0034	Construct Kgaswane Lower reservoir	Construct Kgaswane Lower reservoir			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	N	N	35,070	0	0	0	0	0	0	0
23	NW/RW/007-TL1920-0035	Construct Kgaswane Upper reservoir	Construct Kgaswane Upper reservoir			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	N	N	14,014	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
24	NW/RW/007-TL1920-0036	Construct Kgaswane Lower reservoir outlet to establish new reservoir zone	Construct Kgaswane Lower reservoir outlet to establish new reservoir zone			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	3,951	0	0	0	0	0	0	0
25	NW/RW/007-TL1920-0037	Construct Kgaswane Upper reservoir outlet to establish new reservoir zone	Construct Kgaswane Upper reservoir outlet to establish new reservoir zone			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	1,540	0	0	0	0	0	0	0
26	NW/RW/063-1920-0001	Connect Bosspruit network to Lekgalong reservoir	Connect Bosspruit network to Lekgalong reservoir			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	3,648	0	0	0	0	0	0	0

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27	NW/RW/063-1920-0003	Provide reservoir storage for Lekgalong network	Provide reservoir storage for Lekgalong network			Water	Internal Bulk	N	Y	N	N	Y	N	N	N	N	N	N	N	N	N	10,495	0	0	0	0	0	0	0
28	NW/RW/062-1920-0003	Upgrades to the Lethabong Lower reservoir network	Upgrades to the Lethabong Lower reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	5,637	0	0	0	0	0	0	0
29	NW/RW/007-TL1920-0039	Construct booster PS and supply line to Madiklokwe	Construct booster PS and supply line to Madiklokwe			Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	4,946	0	0	0	0	0	0	0
30	NW/RW/004-S-1920-0008	Improve supply to Berseba existing and future areas	Improve supply to Berseba existing and future areas			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	14,905	0	0	0	0	0	0	0
31	NW/RW/004-SW1920-0008	Disconnect supply to Maile tower from the Monnakato reservoir	Disconnect supply to Maile tower from the Monnakato reservoir			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	93	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
32	NW/RW/083-1920-0002	Construct Olifantsnek tower outlet and connect to existing network	Construct Olifantsnek tower outlet and connect to existing network			Water	Internal Bulk	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	127	0	0	0	0	0	0	0
33	NW/RW/007-TL1920-0050	Refurbish Bellevue PS	Refurbish Bellevue PS			Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	638	0	0	0	0	0	0	0

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34	NW/RW/007-TL1920-0052	Replace Townlands PS to accomodate reduced future flow	Replace Townlands PS to accomodate reduced future flow			Water	Reticulation	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	1,201	0	0	0	0	0	0	0
35	NW/RW/007-TL1920-0059	Create Delta Area PRV zone	Create Delta Area PRV zone			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	474	0	0	0	0	0	0	0
36	NW/RW/007-TL1920-0062	Construct emergency connection with PRV to Tierkloof Lower reservoir zone	Construct emergency connection with PRV to Tierkloof Lower reservoir zone			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	366	0	0	0	0	0	0	0
37	NW/RW/007-TL1920-0074	Construct Waterberg reservoir (Phase 1)	Construct Waterberg reservoir (Phase 1)	Infrastructure Extension		Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	67,286	0	0	0	0	0	0	0
38	NW/RW/007-TL1920-0075	Construct Waterberg reservoir (Phase 2)	Construct Waterberg reservoir (Phase 2)	Infrastructure Extension		Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	64,852	0	0	0	0	0	0	0
39	NW/RW/007-TL1920-0076	Construct Waterberg reservoir outlet (Phase 2)	Construct Waterberg reservoir outlet (Phase 2)	Infrastructure Extension		Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	19,461	0	0	0	0	0	0	0

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

Water Services Development Plan

40	NW/RW/007-TL1920-0077	Construct Waterberg reservoir outlet and connect to existing system	Construct Waterberg reservoir outlet and connect to existing system	Upgrade Infrastructure		Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	24,189	0	0	0	0	0	0	0
41	NW/RW/007-TL1920-0079	Construct bulk supply to Waterkloof Upper and Lower reservoirs	Construct bulk supply to Waterkloof Upper and Lower reservoirs	Upgrade Infrastructure		Water	Internal Bulk	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	8,581	0	0	0	0	0	0	0
42	NW/RW/007-TL1920-0080	Construct Waterkloof reservoir	Construct Waterkloof reservoir	Infrastructure Extension		Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	64,610	0	0	0	0	0	0	0
43	NW/RW/007-TL1920-0082	Construct Waterkloof Lower reservoir outlet and connect to existing system	Construct Waterkloof Lower reservoir outlet and connect to existing system	Infrastructure Extension		Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	25,468	0	0	0	0	0	0	0
44	NW/SS/054-1920-0007	Build new pump station & rising main	Build new pump station & rising main			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	1,707	0	0	0	0	0	0	0
45	Proposed Scheme NW/SS/084-1920-0001	Build new WWTW	Build new WWTW			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	31,332	0	0	0	0	0	0	0
46	NW/SS/080-1920-0008	Build new pump station & rising main	Build new pump station & rising main			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	35,716	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)	Project Cost (R'000)	Funding Source (R'000)

Water Services Development Plan

								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
47	NW/SS/080-1920-0009	Upgrade existing pumps & rising main	Upgrade existing pumps & rising main			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	7,124	0	0	0	0	0	0	0
48	NW/SS/019-1920-0002	Confirm pipe layout, inverts and diameter	Confirm pipe layout, inverts and diameter			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	26,399	0	0	0	0	0	0	0
49	NW/SS/069-1920-0003	Upgrade existing gravity sewer pipeline	Upgrade existing gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	3,667	0	0	0	0	0	0	0
50	NW/SS/069-1920-0004	Upgrade existing WWTW (Phase 1 of 3)	Upgrade existing WWTW (Phase 1 of 3)			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	25,578	0	0	0	0	0	0	0
51	NW/SS/082-1920-0007	Upgrade existing WWTW (Phase 1 of 4)	Upgrade existing WWTW (Phase 1 of 4)			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	5,773	0	0	0	0	0	0	0
52	NW/SS/082-1920-0008	Upgrade existing WWTW (Phase 2 of 4)	Upgrade existing WWTW (Phase 2 of 4)			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	13,289	0	0	0	0	0	0	0
53	NW/RW/004-S-1920-0001	Improve Bethanie East HL tower network	Improve Bethanie East HL tower network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	208	0	0	0	0	0	0	0
54	NW/RW/007-TL1920-0004	Improve supply to Oos Einde	Improve supply to Oos Einde			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	16,142	0	0	0	0	0	0	0
55	NW/RW/007-TL1920-0005	Improve supply to Rustenburg CBD within the booster reservoir zone	Improve supply to Rustenburg CBD within the booster reservoir zone			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	11,484	0	0	0	0	0	0	0

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Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
56	NW/RW/007-TL1920-0006	Create PRV zones in Boschdal reservoir network	Create PRV zones in Boschdal reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	410	0	0	0	0	0	0	0
57	NW/RW/007-TL1920-0007	Network connections and improvements in the Boschdal reservoir network	Network connections and improvements in the Boschdal reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	657	0	0	0	0	0	0	0
58	NW/RW/004-SW1920-0001	Establish Boschhoek reservoir zone	Establish Boschhoek reservoir zone			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	33,203	0	0	0	0	0	0	0
59	NW/RW/007-TL1920-0020	Network improvements in the Cashan/Safari Tuine reservoir network	Network improvements in the Cashan/Safari Tuine reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	2,941	0	0	0	0	0	0	0
60	NW/RW/007-TL1920-0022	Connect Donkerhoek Upper reservoir to future network	Connect Donkerhoek Upper reservoir to future network			Water	Reticulation	N	Y	N	N	Y	N	N	N	N	N	N	N	N	N	596	0	0	0	0	0	0	0
61	NW/SS/054-1920-0002	Build new WWTW (Phase 2 of 3)	Build new WWTW (Phase 2 of 3)			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	8,106	0	0	0	0	0	0	0
62	NW/RW/062-1920-0002	Flow control to Lethabong reservoirs	Flow control to Lethabong reservoirs			Water	Reticulation	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	597	0	0	0	0	0	0	0

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63	NW/RW/082-1920-0001	Construct Mathopestad tower	Construct Mathopestad tower			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	2,506	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
64	NW/RW/063-1920-0004	Connect Maumong reservoir to existing networks	Connect Maumong reservoir to existing networks			Water	Reticulation	N	Y	N	N	Y	N	N	N	N	N	N	N	N	N	9,182	0	0	0	0	0	0	0
65	NW/RW/063-1920-0005	Construct Maumong reservoir and new connection from MW pipeline	Construct Maumong reservoir and new connection from MW pipeline			Water	Internal Bulk	N	Y	N	N	Y	N	N	N	N	N	N	N	N	N	9,550	0	0	0	0	0	0	0
66	NW/RW/004-S-1920-0009	Improve supply to Modikwe existing and future areas	Improve supply to Modikwe existing and future areas			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	5,977	0	0	0	0	0	0	0
67	NW/RW/004-S-1920-0010	Investigate existing reservoir capacity and construct additional reservoir	Investigate existing reservoir capacity and construct additional reservoir			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	23,859	0	0	0	0	0	0	0
68	NW/RW/004-SW1920-0007	Construct additional Monnakato reservoir	Construct additional Monnakato reservoir			Water	Reticulation	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	19,657	0	0	0	0	0	0	0
69	NW/RW/004-SW1920-0009	Upgrade Monnakato reservoir network	Upgrade Monnakato reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	3,213	0	0	0	0	0	0	0

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70	NW/RW/004-SW1920-0010	Connect existing network to Monnakato tower	Connect existing network to Monnakato tower			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	12,177	0	0	0	0	0	0	0
71	NW/RW/007-TL1920-0044	Bulk supply to future Donkerhoek Upper reservoir	Bulk supply to future Donkerhoek Upper reservoir			Water	Internal Bulk	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	8,835	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
72	NW/RW/007-TL1920-0045	Construct bulk supply to new Donkerhoek reservoirs	Construct bulk supply to new Donkerhoek reservoirs			Water	Internal Bulk	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	42,056	0	0	0	0	0	0	0
73	NW/RW/007-TL1920-0046	Establish bulk ring main and connect to existing infrastructure	Establish bulk ring main and connect to existing infrastructure			Water	Internal Bulk	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	46,349	0	0	0	0	0	0	0
74	NW/RW/007-TL1920-0047	Improve supply to Industrial reservoirs and add additional storage	Improve supply to Industrial reservoirs and add additional storage			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	42,626	0	0	0	0	0	0	0
75	NW/RW/007-TL1920-0053	Reinforce supply from the RW Barnardsvlei reservoir	Reinforce supply from the RW Barnardsvlei reservoir			Water	Internal Bulk	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	602,668	0	0	0	0	0	0	0
76	NW/RW/007-TL1920-0058	Construct additional Stokkiesdraai reservoir	Construct additional Stokkiesdraai reservoir			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	26,883	0	0	0	0	0	0	0

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77	NW/RW/007-TL1920-0060	Improve supply in Stokkiesdraai Res zone	Improve supply in Stokkiesdraai Res zone			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	50	0	0	0	0	0	0	0
78	NW/RW/085-1920-0001	Construct Syferbult reservoir and improve supply from boreholes	Construct Syferbult reservoir and improve supply from boreholes			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	14,080	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
79	NW/RW/007-TL1920-0063	Incorporate high lying network into Tierkloof Lower reservoir zone and abandon Bergrivier booster PS	Incorporate high lying network into Tierkloof Lower reservoir zone and abandon Bergrivier booster PS			Water	Reticulation	N	Y	Y	N	N	N	Y	N	N	N	N	N	N	N	89	0	0	0	0	0	0	0
80	NW/RW/007-TL1920-0068	Construct Tierkloof Upper reservoir and pumped supply line	Construct Tierkloof Upper reservoir and pumped supply line			Water	Internal Bulk	Y	N	N	N	Y	N	N	N	N	N	N	N	N	N	19,155	0	0	0	0	0	0	0
81	NW/RW/007-TL1920-0083	Construction items designed for Waterkloof Hills	Construction items designed for Waterkloof Hills	Infrastructure Extension		Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	208	0	0	0	0	0	0	0
82	NW/SS/080-1920-0001	Confirm pipe inverts	Confirm pipe inverts			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	75	0	0	0	0	0	0	0
83	NW/SS/080-1920-0004	Upgrade existing Gravity (Investigate first)	Upgrade existing Gravity (Investigate first)			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	6,620	0	0	0	0	0	0	0

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84	NW/SS/080-1920-0006	Upgrade existing WWTW (Phase 1 of 3)	Upgrade existing WWTW (Phase 1 of 3)			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	3,584	0	0	0	0	0	0	0
85	NW/SS/084-1920-0001	Install gravity sewer pipeline	Install gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	252	0	0	0	0	0	0	0
86	NW/SS/069-1920-0001	Confirm pipe inverts	Confirm pipe inverts			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	6	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
87	NW/SS/069-1920-0005	Upgrade existing WWTW (Phase 2 of 3)	Upgrade existing WWTW (Phase 2 of 3)			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	25,060	0	0	0	0	0	0	0
88	NW/SS/069-1920-0006	Upgrade existing WWTW (Phase 3 of 3)	Upgrade existing WWTW (Phase 3 of 3)			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	22,829	0	0	0	0	0	0	0
89	NW/SS/082-1920-0004	Install gravity sewer pipeline & abandone existing PS	Install gravity sewer pipeline & abandone existing PS			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	294,551	0	0	0	0	0	0	0
90	NW/SS/082-1920-0006	Upgrade existing gravity sewer pipeline	Upgrade existing gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	28,454	0	0	0	0	0	0	0
91	NW/SS/082-1920-0009	Upgrade existing WWTW (Phase 3 of 4)	Upgrade existing WWTW (Phase 3 of 4)			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	2,660	0	0	0	0	0	0	0

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92	NW/SS/082-1920-0010	Install gravity sewer pipeline	Install gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	64,265	0	0	0	0	0	0	0
93	NW/RW/007-TL1920-0001	Network improvements in Bellevue Upper reservoir zone	Network improvements in Bellevue Upper reservoir zone			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	511	0	0	0	0	0	0	0
94	NW/RW/004-S-1920-0002	Improve Bethanie East tower network	Improve Bethanie East tower network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	4,177	0	0	0	0	0	0	0
95	NW/RW/004-S-1920-0005	Additional Bethanie West reservoir storage	Additional Bethanie West reservoir storage			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	12,153	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
96	NW/RW/004-S-1920-0006	Improve bulk supply to Bethanie east	Improve bulk supply to Bethanie east			Water	Internal Bulk	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	29,931	0	0	0	0	0	0	0
97	NW/RW/004-SW1920-0002	Establish bulk supply to Boschhoek reservoir zone	Establish bulk supply to Boschhoek reservoir zone			Water	Internal Bulk	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	116,090	0	0	0	0	0	0	0
98	NW/RW/004-SW1920-0003	Extend Boschhoek reservoir zone (east)	Extend Boschhoek reservoir zone (east)			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	40,285	0	0	0	0	0	0	0

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99	NW/RW/007-TL1920-0018	Incorporate Boschdal bulk supply line into Cashan/Safari Tuine reticulation	Incorporate Boschdal bulk supply line into Cashan/Safari Tuine reticulation			Water	Reticulation	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	5,394	0	0	0	0	0	0	0
100	NW/RW/007-TL1920-0019	Isolate Cashan/Safari Tuine reservoir network from adjacent zones and bulk system	Isolate Cashan/Safari Tuine reservoir network from adjacent zones and bulk system			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	62	0	0	0	0	0	0	0
101	NW/RW/007-TL1920-0024	Upgrade bulk feeder to Freedom Park reservoir	Upgrade bulk feeder to Freedom Park reservoir			Water	Internal Bulk	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	3,894	0	0	0	0	0	0	0
102	NW/SS/054-1920-0005	Install gravity sewer pipeline	Install gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	5,438	0	0	0	0	0	0	0
103	NW/RW/007-TL1920-0026	Reinforce Freedom Park X4 tower outlet	Reinforce Freedom Park X4 tower outlet			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	603	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)													Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
104	NW/RW/062-1920-0004	Upgrades to the Lethabong Upper reservoir network	Upgrades to the Lethabong Upper reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	1,165	0	0	0	0	0	0	0

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105	NW/RW/007-TL1920-0041	Isolate Bospoort reservoir direct and PRV zones and upgrade supply to direct zone	Isolate Bospoort reservoir direct and PRV zones and upgrade supply to direct zone			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	14,180	0	0	0	0	0	0	0
106	NW/RW/067-1920-0001	Additional Phatsima reservoir storage	Additional Phatsima reservoir storage			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	20,692	0	0	0	0	0	0	0
107	NW/RW/067-1920-0002	Reinforce Phatsima reservoir outlet	Reinforce Phatsima reservoir outlet			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	5,950	0	0	0	0	0	0	0
108	NW/RW/007-TL1920-0048	Install FCV to RW Tlhabane Upper reservoir	Install FCV to RW Tlhabane Upper reservoir			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	6,809	0	0	0	0	0	0	0
109	NW/RW/007-TL1920-0049	Install flow control valves to Rustenburg reservoirs	Install flow control valves to Rustenburg reservoirs			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	13,507	0	0	0	0	0	0	0
110	NW/RW/007-TL1920-0054	Abandon Helen Joseph PS and incorporate pumping main into South reservoir reticulation	Abandon Helen Joseph PS and incorporate pumping main into South reservoir reticulation			Water	Reticulation	N	Y	Y	N	N	N	Y	N	N	N	N	N	N	N	788	0	0	0	0	0	0	0

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

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111	NW/RW/007-TL1920-0056	Network improvements in the South reservoir zone to supply future areas	Network improvements in the South reservoir zone to supply future areas			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	898	0	0	0	0	0	0	0
112	NW/RW/007-TL1920-0061	Network improvements in the Stokkiesdraai reservoir network	Network improvements in the Stokkiesdraai reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	4,242	0	0	0	0	0	0	0
113	NW/RW/007-TL1920-0065	Refurbish Tierkloof existing tank	Refurbish Tierkloof existing tank			Water	Reticulation	N	N	N	N	Y	N	N	N	N	N	N	N	N	1,608	0	0	0	0	0	0	0
114	NW/RW/007-TL1920-0067	Connect Tierkloof Upper reservoir to network	Connect Tierkloof Upper reservoir to network			Water	Reticulation	N	Y	N	N	Y	N	N	N	N	N	N	N	N	2,499	0	0	0	0	0	0	0
115	NW/RW/007-TL1920-0069	Construct Tierkloof booster PS	ConstructTierkloof booster PS			Water	Internal Bulk	N	N	Y	N	N	N	Y	N	N	N	N	N	N	3,758	0	0	0	0	0	0	0
116	NW/RW/007-TL1920-0078	Network improvements in the Waterberg reservoir network	Network improvements in the Waterberg reservoir network	Upgrade Infrastructure		Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	28,321	0	0	0	0	0	0	0
117	NW/RW/007-TL1920-0081	Construct Waterkloof Upper reservoir	Construct Waterkloof Upper reservoir	Infrastructure Extension		Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	21,542	0	0	0	0	0	0	0
118	NW/RW/007-TL1920-0085	Network improvements in the Waterkloof Lower reservoir network	Network improvements in the Waterkloof Lower reservoir network	Infrastructure Extension		Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	4,194	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)	Project Cost (R'000)	Funding Source (R'000)

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								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
119	NW/RW/084-1920-0001	Reinforce outflow from Wigwam tanks to reticulation	Reinforce outflow from Wigwam tanks to reticulation	Infrastructure Extension		Water	Internal Bulk	N	Y	N	N	Y	N	N	N	N	N	N	N	N	N	1,134	0	0	0	0	0	0	0
120	Proposed Scheme NW/SS/084-1920-0002	Install gravity sewer pipeline	Install gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	12,911	0	0	0	0	0	0	0
121	NW/SS/080-1920-0002	Confirm pipe layout, inverts and diameter	Confirm pipe layout, inverts and diameter			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	9,971	0	0	0	0	0	0	0
122	NW/SS/080-1920-0005	Upgrade existing gravity sewer pipeline	Upgrade existing gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	9,571	0	0	0	0	0	0	0
123	NW/SS/080-1920-0007	Upgrade existing WWTW (Phase 3 of 3)	Upgrade existing WWTW (Phase 3 of 3)			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	Y	N	N	7,483	0	0	0	0	0	0	0
124	NW/SS/080-1920-0010	Investigate existing pump & rising main	Investigate existing pump & rising main			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	169,514	0	0	0	0	0	0	0
125	NW/SS/082-1920-0003	Install gravity sewer pipeline	Install gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	23,846	0	0	0	0	0	0	0
126	NW/SS/082-1920-0005	Install gravity sewer pipeline & divert flow	Install gravity sewer pipeline & divert flow			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	525,447	0	0	0	0	0	0	0
127	NW/SS/082-1920-0011	Build new pump station & rising main	Build new pump station & rising main			Sanitation	Sanitation Bulk	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	310,517	0	0	0	0	0	0	0

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Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
128	NW/RW/004-S-1920-0003	Isolate Bethanie bulk and reticulation	Isolate Bethanie bulk and reticulation			Water	Reticulation	Y	Y	N	N	N	N	N	N	N	N	N	N	N	N	65	0	0	0	0	0	0	0
129	NW/RW/004-S-1920-0004	Improve Bethanie West tower network	Improve Bethanie West tower network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	4,085	0	0	0	0	0	0	0
130	NW/RW/007-TL1920-0002	Control valves for supply to Bokamoso reservoir	Control valves for supply to Bokamoso reservoir			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	269	0	0	0	0	0	0	0
131	NW/RW/007-TL1920-0003	Create Booster reservoir PRV zone	Create Booster reservoir PRV zone			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	662	0	0	0	0	0	0	0
132	NW/RW/004-SW1920-0004	Extend Boschhoek reservoir zone (north)	Extend Boschhoek reservoir zone (north)			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	7,583	0	0	0	0	0	0	0
133	NW/RW/004-SW1920-0005	Increase Boschhoek reservoir capacity	Increase Boschhoek reservoir capacity			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	39,537	0	0	0	0	0	0	0
134	NW/RW/007-TL1920-0009	Investigate existence and detail of pipeline from Cashan reservoir to industrial area	Investigate existence and detail of pipeline from Cashan reservoir to industrial area			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	11,705	0	0	0	0	0	0	0

Water Services Development Plan

135	NW/RW/007-TL1920-0010	Construct additional 12 Ml/d Bospoort treatment module	Construct additional 12 Ml/d Bospoort treatment module			Water	Regional Bulk	N	N	N	Y	N	N	N	N	N	N	N	N	N	N	144,005	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
136	NW/RW/007-TL1920-0012	Bospoort Reservoir	Bospoort Reservoir			Water	Reticulation	N	N	N	N	N	N	N	N	N	N	N	N	N	N	1,359	0	0	0	0	0	0	0
137	NW/RW/007-TL1920-0013	Get as-built data of schematic Boitekong network	Get as-built data of schematic Boitekong network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	1,051	0	0	0	0	0	0	0
138	NW/SS/054-1920-0004	Confirm pipe layout, inverts and diameter	Confirm pipe layout, inverts and diameter			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	41,252	0	0	0	0	0	0	0
139	NW/RW/007-TL1920-0025	Construct new tower outlet to supply network currently supplied from RW directly	Construct new tower outlet to supply network currently supplied from RW directly			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	23,437	0	0	0	0	0	0	0
140	NW/RW/007-TL1920-0027	Upgrade supply to Freedom Park X4 tower	Upgrade supply to Freedom Park X4 tower			Water	Reticulation	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	8,286	0	0	0	0	0	0	0

Water Services Development Plan

141	NW/RW/007-TL1920-0029	Incorporate high lying area into Geelhoutpark/Old Works/Half Million reservoir zone	Incorporate high lying area into Geelhoutpark/Old Works/Half Million reservoir zone			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	2,339	0	0	0	0	0	0	0
142	NW/RW/007-TL1920-0030	Isolate Geelhoutpark/Old Works/Half Million reservoir network from adjacent zones	Isolate Geelhoutpark/Old Works/Half Million reservoir network from adjacent zones			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	1,124	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
143	NW/RW/007-TL1920-0032	Network improvements in the Industrial reservoir network	Network improvements in the Industrial reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	35,336	0	0	0	0	0	0	0
144	NW/RW/007-TL1920-0033	Construct bulk supply to Kgaswane Upper and Lower reservoirs	Construct bulk supply to Kgaswane Upper and Lower reservoirs			Water	Internal Bulk	Y	N	N	N	N	N	N	N	N	N	N	N	N	N	15,540	0	0	0	0	0	0	0
145	NW/RW/063-1920-0002	Connect reservoir outlet to Lekgalong network	Connect reservoir outlet to Lekgalong network			Water	Internal Bulk	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	1,779	0	0	0	0	0	0	0
146	NW/RW/062-1920-0001	Construct additional Lethabong Lower reservoir	Construct additional Lethabong Lower reservoir			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	25,413	0	0	0	0	0	0	0

Water Services Development Plan

147	NW/RW/006-1920-0001	Improve Makolokwe reservoir network	Improve Makolokwe reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	9,993	0	0	0	0	0	0	0
148	NW/RW/006-1920-0002	Relocate and increase Makolokwe reservoir capacity	Relocate and increase Makolokwe reservoir capacity			Water	Reticulation	N	Y	N	N	Y	N	N	N	N	N	N	N	N	N	13,186	0	0	0	0	0	0	0
149	NW/RW/007-TL1920-0038	Additional Marikana reservoir storage	Additional Marikana reservoir storage			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	47,670	0	0	0	0	0	0	0
150	NW/RW/007-TL1920-0040	Improve supply to Marikana reservoir network	Improve supply to Marikana reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	49,507	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)														Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
151	NW/RW/082-1920-0002	Upgrade Mathopestad bulk supply and storage	Upgrade Mathopestad bulk supply and storage			Water	Internal Bulk	Y	N	N	N	Y	N	N	N	N	N	N	N	N	N	14,456	0	0	0	0	0	0	0
152	NW/RW/082-1920-0003	Improve supply to Mathopestad future areas	Improve supply to Mathopestad future areas			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	2,625	0	0	0	0	0	0	0
153	NW/RW/004-SW1920-0011	Construct Monnakato tower	Construct Monnakato tower			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	17,856	0	0	0	0	0	0	0

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154	NW/RW/083-1920-0001	Construct Olifantsnek tower	Construct Olifantsnek tower			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	6,463	0	0	0	0	0	0	0
155	NW/RW/007-TL1920-0042	Abandon Safari PS	Abandon Safari PS			Water	Reticulation	N	N	Y	N	N	N	Y	N	N	N	N	N	N	N	2,774	0	0	0	0	0	0	0
156	NW/RW/007-TL1920-0043	Additional reservoir storage in the Rustenburg bulk system	Additional reservoir storage in the Rustenburg bulk system			Water	Internal Bulk	N	N	N	N	Y	N	N	N	N	N	N	N	N	N	63,219	0	0	0	0	0	0	0
157	NW/RW/007-TL1920-0051	Implement PRV zones in Meriting	Implement PRV zones in Meriting			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	205	0	0	0	0	0	0	0
158	NW/RW/007-TL1920-0055	Create South reservoir PRV zone for low lying areas	Create South reservoir PRV zone for low lying areas			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	205	0	0	0	0	0	0	0
159	NW/RW/007-TL1920-0057	Abandon PRV to Waterfall Mall	Abandon PRV to Waterfall Mall			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	71	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)													Project Cost (R'000)	Funding Source (R'000)						
								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
160	NW/RW/007-TL1920-0064	Network improvements in the Tierkloof Lower reservoir network	Network improvements in the Tierkloof Lower reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	N	3,619	0	0	0	0	0	0	0

Water Services Development Plan

161	NW/RW/007-TL1920-0066	Supply the Tierkloof Lower reservoir from the RW South reservoir	Supply the Tierkloof Lower reservoir from the RW South reservoir			Water	Internal Bulk	N	Y	N	N	N	N	N	N	N	N	N	N	N	5,163	0	0	0	0	0	0	0
162	NW/RW/007-TL1920-0070	Network improvements in the Tlhabane Lower reservoir network	Network improvements in the Tlhabane Lower reservoir network			Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	17,372	0	0	0	0	0	0	0
163	NW/RW/007-TL1920-0071	Create Tlhabane West PRV zone	Create Tlhabane West PRV zone	Refurbish Infrastructure		Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	615	0	0	0	0	0	0	0
164	NW/RW/007-TL1920-0072	Improvements to the Tlhabane West Lower/Bellevue Lower reservoir network	Improvements to the Tlhabane West Lower/Bellevue Lower reservoir network	Infrastructure Extension		Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	8,627	0	0	0	0	0	0	0
165	NW/RW/007-TL1920-0073	Abandon Ikemeleng tower and incorporate network into Waterberg reservoir zone	Abandon Ikemeleng tower and incorporate network into Waterberg reservoir zone	Infrastructure Extension		Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	173	0	0	0	0	0	0	0
166	NW/RW/007-TL1920-0084	Create PRV zone in Waterkloof area	Create PRV zone in Waterkloof area	Infrastructure Extension		Water	Reticulation	N	Y	N	N	N	N	N	N	N	N	N	N	N	538	0	0	0	0	0	0	0

Nr	Project Number	Project Name	Description	Project Type	Project Solution	Main Category	Sub Category	Component(Yes/No)	Project Cost (R'000)	Funding Source (R'000)

Water Services Development Plan

								Bulk Pipeline	Reticulation Line	Pumpstation	WTW	Reservoir	Source Development	Power Installation	Feasibility	Operations	Maintenance	WCDM	WWTW	Water Bourne Sanitation	VIP Sanitation		Own	MIG	RBIG	ACIP	DR	MWIG	Other
167	NW/RW/007-TL1920-0086	Waterkloof Upper reservoir outflow and connection to existing system	Waterkloof Upper reservoir outflow and connection to existing system	Infrastructure Extension		Water	Reticulation	N	Y	N	N	Y	N	N	N	N	N	N	N	N	N	4,323	0	0	0	0	0	0	0
168	NW/SS/054-1920-0006	Upgrade existing gravity sewer pipeline	Upgrade existing gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	8,683	0	0	0	0	0	0	0
169	NW/SS/019-1920-0001	Upgrade existing gravity sewer pipeline	Upgrade existing gravity sewer pipeline			Sanitation	Internal Sanitation	N	N	N	N	N	N	N	N	N	N	N	N	Y	N	2,101	0	0	0	0	0	0	0

Chapter 2:

Topic 1: Settlement Demographics & Public Amenities

Settlement Summary		
Section	**Value**	**Assessment Score**
1.1 Total Population	678317	80
1.2 Total Number of Households	226111	80
1.3 Average Household Size	3	80
1.4 Total Number of Settlements	218	80

Water Services Development Plan

Summary by Settlement Group			
Settlement Type	**Settlements**	**Population**	**Households**
Rural	170	223725	74576
Urban	48	454592	151535

Amenities Summary		
Description	**Number per type**	**Assessment Score**
Educational facilities	142	60
Health Facilities	40	60

Assessment Score

Settlement Type		Number of settlements	Population per settlement type	Households per settlement type	Average Households size per settlement type	
Rural	Farming	83	19806	6603	3	80
Rural	Rural - Dense Village > 5000	22	121821	40606	3	80
Rural	Rural - Small Village <= 5000	31	50998	16999	3	80
Rural	Rural Scattered	5	2615	872	3	80
Rural	Rural Scattered Dense	1	929	310	3	80

Water Services Development Plan

Rural	Working Towns and Service Centres - Mines, Prisons etc.	24	4109	1371	3	80
Urban	Urban - Formal Town	27	403112	134373	3	80
Urban	Urban - Informal Settlements (Squatter Camp)	7	39927	13310	3	80
Urban	Working Towns and Service Centres - Mines, Prisons etc.	14	11553	3852	3	80
					Total	80.0%

Topic 1 Master Plan

Section	Is there a master plan to address this problem?	Does this plan address the plan address this problem 100%?
1.1 Settlements Summary	Yes	Yes
1.2 Summary by Settlement Group	Yes	Yes
1.3 Assessment Score by Settlement Type	Yes	Yes
1.4 Amenities Summary	Yes	Yes

Strategic Interpretation

Detail situation assessments per Topic element

1.1 Settlements Summary

Interpret Situation Assessment:	Various informal settlements were established through illegal land occupation, with a growing need to provide basic services to these sites.Insufficient infrastructure capacity to accommodate new developments. Bulk water and sewerage infrastructure need to be aligned with the Water and Sewer Master Plans and housing projects can only continue once the required bulk water and sewerage infrastructure are in place.

1.2 Summary by Settlement Group

Interpret Situation Assessment:	Adequate

1.3 Assessment Score by Settlement Type

Water Services Development Plan

Interpret Situation Assessment:	Adequate

1.4 Amenities Summary

Interpret Situation Assessment:	Adequate

Business Element Report Items	Compliancy Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF cycle	%	Total Points	Current Demand Overall Scoring %
1.1 Settlements Summary	80	Yes	100	Privately owned land needs to be purchased to address the growing invasion of land. Communal services are to be provided. Ensure that new developments are in line with priority action plans. Ensure that the provision of bulk water and sewerage infrastructure are aligned with the Water and Sewer Master Plans and that housing projects only continue once the required bulk water and sewerage infrastructure are in place.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
1.2 Summary by Settlement Group	0	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100
1.3 Assessment Score by Settlement Type	80	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100
1.4 Amenities Summary	60	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100

Water Services Development Plan

Demand Overall Scoring Average 82.14

WSDP FY2026: Strategies and Objectives *Rustenburg*

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2025 status quo)	Linked Project	WSDP FY2026 Target	WSDP FY2027 Target	WSDP FY2028 Target	WSDP FY2029 Target	WSDP FY2030 Target
Settlement Demographics & Public Amenities									

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2025 status quo)	Linked Project	WSDP FY2026 Target	WSDP FY2027 Target	WSDP FY2028 Target	WSDP FY2029 Target	WSDP FY2030 Target
1	Test			NW/RW/004-S-1920-0003, Isolate Bethanie bulk and reticulation					

Water Services Development Plan

Topic 2: Service Levels Profile

Direct Backlog (Water & Sanitation)		
	Totals	**Assessment Score**
Direct settlement backlog water house holds. Total house hold of settlement with a water need (irrelevant the type of need)	13990	60
Direct settlement backlog water population. Total population of settlement with a water need (irrelevant the type of need)	41996	60
Direct settlement backlog sanitation house holds. Total house hold of settlement with a sanitation need (irrelevant the type of need)	5708	60
Direct settlement backlog sanitation population. Total population of settlement with a sanitation need (irrelevant the type of need)	17173	60

Water Profile		
	Totals	**Assessment Score**
Water Services Infrastructure Supply Level Profile		
Piped water inside the dwelling/house-Housholds	66409	60
Piped water inside yard-Households	118925	60
Piped water distance <200m - Households	25401	60
Piped water distance <201m - Households	1368	60
Borehole in the yard - Households	0	80
Rain-water tank in yard - Households	0	80
Water vendor-carrier/tanker - Households	0	80
Stagnant water - dam/pool - Households	0	80
Flowing water/spring/ stream/river - Households	0	80
Water Other - Households	13990	60
Water Reliability Profile		
Water Supply System - Single Type	87	60

Water Services Development Plan

Water Supply System - Scheme based	131	60

Water Profile		
	Totals	**Assessment Score**
Total Number of Households having Reliable Service. (Interpret Direct Backlog field above)	210735	60
Total Number of Households NOT having Reliable Service. (Interpret Direct Backlog field above)	15374	60
System Total Number of Households NOT having Reliable Service due to: Functionality (O&M and Management)	0	80
Total Number of Households NOT having Reliable Service due to: Resource	3979	60
Total Number of Households NOT having Reliable Service due to: Infrastructure	0	80
Total Number of Households NOT having Reliable Service due to: Resource - Conservation & Demand Management	0	80
Total Number of Households NOT having Reliable Service due to: Resource - New Source	0	80
Total Number of Households NOT having Reliable Service due to: Infrastructure – UPGRADE/REFURBISHMENT	0	80
Total Number of Households NOT having Reliable Service due to: Infrastructure – EXTENSION	8609	60
Total Number of Households NOT having Reliable Service due to: Infrastructure – NEW SCHEME	0	80
Total Number of Households NOT having Reliable Service due to: REPLACE OLD	0	80
Sanitation Profile		
	Totals	**Assessment Score**
Sanitation Service Infrastructure Supply Level Profile		
None - Households	5708	60
Flush toilet (connected to sewerage system) - Households	119032	60
Flush toilet (with septic tank) - Households	11229	60
Chemical Toilet - Households	1535	60
Pit toilet with ventilation (VIP) - Households	38461	60

Water Services Development Plan

Pit without ventilation - Households	48800	60
Bucket toilet - Households	1282	60
Sanitation Reliability Profile		
Household requiring VIP Refurbishment	0	80
Household requiring Existing Scheme Refurbishment	0	80
Household not having reliable service due to Functionality	524	60

Sanitation Profile		
	Totals	**Assessment Score**
Household not having reliable service due to Resource - Water Security	0	80
Infrastructure to be upgraded: Pit to VIP (HH)	9575	60
Infrastructure to be upgraded: Buckets to waterborne (HH)	0	80
Infrastructure requirement: None to to waterborne. (HH)	3268	60
Infrastructure to be upgraded: Buckets to VIP (HH)	398	60
Infrastructure to be upgraded: None to VIP (HH)	2440	60
Infrastructure to be upgraded: Pit to waterborne (HH)	15827	
Infrastructure to be upgraded: VIPs to waterborne (HH)	0	

	Waterstatus		
Consumer types		Adequate	Grand Total
Educational facilities	71	71	142
Health Facilities		40	40

Water Services Development Plan

Grand Total	71	111	182

2.1 Water Services

Associated Services Facility	Number of facilities	Facilities with Adequate service s	Facilities wi h No services	Facilities with Inadequate services	Total Potential Cost (basic level) (RM)	Assessment Score
2.1.1 Education Plan						
Pre-Primary School	0	0	0	0	0.00	
Primary School	91	42	0	0	0.00	60
Secondary School	42	27	0	0	0.00	60
Tertiary	0	0	0	0	0.00	60
Combined	8	1	0	0	0.00	60
Special Needs	1	1	0	0	0.00	60
ABET	0	0	0	0	0.00	
Other	0	0	0	0	0.00	60
Total	**142**	**71**	**0**	**0**	**0.00**	
2.1.2 Health Plan						
Hospitals	7	7	0	0	0.00	60
Health Centers	4	4	0	0	0.00	60
Clinics	29	29	0	0	0.00	60

Water Services Development Plan

Other	0	0	0	0	0.00	60
Total	**40**	**40**	**0**	**0**	**0.00**	
2.2 Sanitation Services						
2.2.1 Education Plan						
Pre-Primary School	0	0	0	0	0.00	
Primary School	91	42	0	0	0.00	60
Secondary School	42	27	0	0	0.00	60
Tertiary	0	0	0	0	0.00	60
Combined	8	1	0	0	0.00	60
Special Needs	1	1	0	0	0.00	60
ABET	0	0	0	0	0.00	
Other	0	0	0	0	0.00	60
Total	**142**	**71**	**0**	**0**	**0.00**	
2.2.2 Health Plan						
Hospitals	7	7	0	0	0.00	60
Health Centers	4	4	0	0	0.00	60
Clinics	29	29	0	0	0.00	60
Other	0	0	0	0	0.00	60
Total	**40**	**40**	**0**	**0**	**0.00**	

Water Services Development Plan

Topic 2 Master Plan		
Section	**Is there a master plan to address this problem?**	**Does this plan address the plan address this problem 100%?**
Direct Backlog Water	Yes	Yes
Water Services Infrastructure Supply Level Profile	Yes	Yes
Sanitation Service Infrastructure Supply Level Profile	Yes	Yes
Water Services: Education	Yes	Yes
Sanitation Services: Education	Yes	Yes
Health and Educational Facilities	Yes	Yes
Direct Backlog Sanitation	Yes	Yes
Water Reliability Profile	Yes	Yes
Sanitation Reliability Profile	Yes	Yes
Water Services: Health	Yes	Yes
Sanitation Services: Health	Yes	Yes

Strategic Interpretation

Detail situation assessments per Topic element

Direct Backlog Water

Interpret Situation Assessment:	There are still households on the farms without basic water services. There are still households in informal areas without basic water services.

Water Services Infrastructure Supply Level Profile

Water Services Development Plan

Interpret Situation Assessment:	There are still informal areas with communal taps at a ratio of tap/hh above 1:25

Sanitation Service Infrastructure Supply Level Profile

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

Water Services: Education

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

Sanitation Services: Education

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

Health and Educational Facilities

Interpret Situation Assessment:	Adequate

Direct Backlog Sanitation

Interpret Situation Assessment:	There are still households on the farms without basic sanitation services.There are still households in informal areas without basic sanitation services.

Water Reliability Profile

Water Services Development Plan

Interpret Situation Assessment:	Adequate

Sanitation Reliability Profile

Interpret Situation Assessment:	Adequate

Water Services: Health

Interpret Situation Assessment:	Adequate

Sanitation Services: Health

Interpret Situation Assessment:	Adequate

Business Element Report Items	Compliancy Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF cycle	%	Total Points	Current Demand Overall Scoring %
Direct Backlog Water	60	Yes	100	Assist private landowners as far as possible with the provision of basic water services to all the households in the Municipality's Management Area with existing water service levels still below RDP standard, once practical guidelines become available from the DWS. Provide communal water services to all households in informal areas without basic water services at a ratio of 25 households per 1 communal tap.	100	No	0		0		0		0		0	200	28.57
Water Services Infrastructure Supply Level Profile	70.43	Yes	100	Provide additional communal taps in informal areas to ensure a ratio of 1:25.	100	No	0		0		0		0		0	200	28.57

Water Services Development Plan

Sanitation Service Infrastructure Supply Level Profile	65	Yes	100	Provide additional toilet facilities in informal areas to ensure a ratio of 1:5.	100	No	0		0		0		0		0	200	28.57
Water Services: Education	61.82	Yes	100	Confirm the water service levels of the schools in the rural areas. Provide basic water services to the schools if the current water service levels are below RDP standard.	100	No	0		0		0		0		0	200	28.57
Sanitation Services: Education	61.82	Yes	100	Confirm the sanitation service levels of the schools in the rural areas. Provide basic sanitation services to the schools if the current sanitation service levels are below	100	No	0		0		0		0		0	200	28.57
Health and Educational Facilities	0	No	100		0		0		0		0		0		0	0	100
Direct Backlog Sanitation	0	Yes	100	Assist private landowners as far as possible with the provision of basic sanitation services to all the households in the Municipality's Management Area with existing sanitation service levels still below RDP standard, once practical guidelines become available from the DWS. Provide communal sanitation services to all households in informal areas without basic sanitation services at a ratio of 5 households per 1 communal toilet.	100	No	0		0		0		0		0	200	28.57
Water Reliability Profile	0	No	100		0		0		0		0		0		0	0	100
Sanitation Reliability Profile	0	No	100		0		0		0		0		0		0	0	100
Water Services: Health	0	No	100		0		0		0		0		0		0	0	100
Sanitation Services: Health	0	No	100		0		0		0		0		0		0	0	100

Water Services Development Plan

Demand Overall Scoring Average 61.04

WSDP FY2026: Strategies and Objectives *Rustenburg*

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2025 status quo)	Linked Project	WSDP FY2026 Target	WSDP FY2027 Target	WSDP FY2028 Target	WSDP FY2029 Target	WSDP FY2030 Target
Service Levels Profile									
01	Service Delivery	% of households with access to basic water	90%		90%	90%	90%	90%	90%
02	Service Delivery	% Households earning less than R3 400 per month with access to free basic services	90%		90%	90%	90%	90%	90%

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2025 status quo)	Linked Project	WSDP FY2026 Target	WSDP FY2027 Target	WSDP FY2028 Target	WSDP FY2029 Target	WSDP FY2030 Target

Water Services Development Plan

03	Ensure all households on the farms are provided with at least basic sanitation services, subject to DWS guidance.	Support all applications received for basic sanitation services on the farms (Subject to availability of financial resources and sustainability of type of service) (New).	100%			100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)
04	Provision of water to informal households based on the standard of 1 water point to 25 households.	Number of communal taps installed in relation to the number of informal households (New).	Number of taps			Provide at least 1 water point to every 25 households in informal areas	Provide at least 1 water point to every 25 households in informal areas	Provide at least 1 water point to every 25 households in informal areas	Provide at least 1 water point to every 25 households in informal areas
05	Provision of sanitation service to informal households based on the standard of 1 toilet to 5 households.	Number of toilet structures provided in relation to the number of informal households (New).	Number of Toilets			Provide at least 1 toilet to every 5 households in informal areas.	Provide at least 1 toilet to every 5 households in informal areas.	Provide at least 1 toilet to every 5 households in informal areas.	Provide at least 1 toilet to every 5 households in informal areas.

Topic 3: Water Services Asset Management

Yes No Grid		
Question	**Yes**	**Assessment Score**
3.1 General Information		
3.1.1 Is there an Asset Management plan	True	80

Water Services Development Plan

3.1.2 Is there a disaster management plan	True	80
3.1.3 Is there a plan in place to manage untreated effluent	True	80

Questions										
Question	B	AP	WTW	WP	SP	WL	SL	R	WWTW	Assessment
										Score
[section]										
3.1.1 Total number of components / km of pipeline / units	362	0	3	44	13	724.06	39.13	116	11	80
3.2.1.1 Previous incidents including Security Problems (Regular)		0	0	0	0			0	0	60
3.2.1.2 Previous incidents including Security Problems (Periodic)		0	0	0	0			0	0	60
3.2.1.3 Previous incidents including Security Problems (Sporadic)		0	3	44	13			116	11	60
3.2.1.4 Previous incidents including Security Problems (None)		0	0	0	0			0	0	60

Water Services Development Plan

3.2.2.1 Safety inspection performed (Regular)		0	3	44	13			116	11	60
3.2.2.2 Safety inspection performed (Periodic)		0	0	0	0			0	0	60
3.2.2.3 Safety inspection performed (Sporadic)		0	0	0	0			0	0	60
3.2.2.4 Safety inspection performed (None)		0	0	0	0			0	0	60
3.2.5 Average Operating hours per day (X hrs)			24						24	60
3.3.1.1 General physical condition: Dysfunctional	353	0	0	0	0	0	0	0	0	60
3.3.1.2 General physical condition: Operational	9	0	2	44	13	0	0	116	11	60
3.3.1.3 General physical condition: Prime Condition	0	0	1	0	0	0	0	0	0	60
3.3.1.4 General physical condition: Vandalised	0	0	0	0	0	0	0	0	0	60
3.3.2 Number of breakages / failures per year	0	0	0	0	0	0	0	0	0	60
3.3.3 Total refurbishment needs %	0%	0	3%	3%	4%	5%	5%	5%	5%	60

Water Services Development Plan

3.3.4 Total refurbishment needs cost (RM)	0.00	0	8.48	11.66	0.64	232.64	15.98	88.74	52.04	60
3.3.4.1 Refurbishment cost for 5 year	0	0	2.828	3.886	0.214	77.543	5.326	29.574	17.347	60
3.3.4.2 Refurbishment cost for 10 year	0	0	2.828	3.886	0.214	77.543	5.326	29.574	17.347	60
3.3.4.3 Refurbishment cost for 15 year	0	0	2.828	3.886	0.214	77.543	5.326	29.574	17.347	60
3.3.5 Total replacement needs %	0%	0	3%	3%	4%	5%	5%	5%	5%	60
3.3.6 Total replacement needs cost (RM)	0.00	0	8.48	11.66	0.64	232.64	15.98	88.74	52.04	60
3.3.6.1 Replacement cost for 5 year	0	0	2.828	3.886	0.214	77.543	5.326	29.574	17.347	60
3.3.6.2 Replacement cost for 10 year	0	0	2.828	3.886	0.214	77.543	5.326	29.574	17.347	60
3.3.6.3 Replacement cost for 15 year	0	0	2.828	3.886	0.214	77.543	5.326	29.574	17.347	60
3.3.7 Total New development cost required	0	0	0	0	0	0	0	0	0	80
3.3.7.1 New development cost for 5 year	0	0	0	0	0	0	0	0	0	80
3.3.7.2 New development cost for 10 year	0	0	0	0	0	0	0	0	0	80

Water Services Development Plan

3.3.7.3 New development cost for 15 year	0	0	0	0	0	0	0	0	0	80
3.3.8 % Of Components already reached useful life	0%	0	0%	0%	0%	0%	0%	0%	0%	60
3.3.9 % Whereoff the WSA Self is the Current Owner	1%	0	67%	100%	100%	84%	100%	94%	36%	60
3.3.10 % Whereoff the WSA Self is Current Operator	1%	0	67%	100%	100%	84%	100%	94%	36%	60
3.4.1 % Expected total lifespan: Short (1-3 yrs)	0	0	0	0	0	0	0	0	0	80
3.4.2 % Expected total lifespan: Medium (3 - 10 yrs)	2.49	0	0	0	0	100	100	100	0	60
3.4.3 % Expected total lifespan: Long (10 - 20 yrs)	0	0	100	100	100	0	0	0	100	60

Water Services Development Plan

Sanitation Schemes		
Sanitation Schemes	**Green Drop**	**Assessment Score**
ATKV Buffelspoort	True	0
Bafokeng Platinum Mine		
Bafokeng South Platinum Mine		
Boitekong	True	75
Impala	True	0
Lethabong	True	47
Monnakato	True	48
Rooikoppies/Marikana	True	0
Rustenburg	True	61

Water Services Development Plan

Thekwane	True	0

Wildebeesfontein Mine		

Water Schemes		
Water Schemes	**Blue Drop**	**Assessment Score**
Luka	True	0
Molote City	True	0
Mosonthane-Maumong	True	50
Odi 2		
Olifantsnek	True	0
Phatsima	True	0
Phokeng	False	0

Water Services Development Plan

Rustenburg BWS-Tlhabane	True	88

Rustenburg BWS-Tsiting	False	88
Rustenburg Rural		
Tantanana	True	0
Vaalkop BWS-S Western	True	77
Vaalkop BWS-Southern	True	77
Vogelstruisfontein		
Wigwam (Magaliesberg Nature Res)	True	0
WSA Level		

Topic 3 Master Plan		
Section	**Is there a master plan to address this problem?**	**Does this plan address the plan address this problem 100%?**
3.1 General Information	Yes	Yes

Water Services Development Plan

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

Strategic Interpretation

Detail situation assessments per Topic element

3.1 General Information

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

3.2 Operation

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

3.3 Functionality Observation

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

3.4 Asset Assessment Spectrum

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

3.5 Water and Sanitation schemes

Water Services Development Plan

Interpret Situation Assessment:	Inadequate capacity of existing water and sewerage networks to meet future requirements.

Business Element Report Items	Compliancy Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF cycle	%	Total Points	Current Demand Overall Scoring %
3.1 General Information	80	Yes	100	Update the Asset Register to include all the water and sewerage infrastructure assets. CRC, DRC, RUL, Age and Condition of the assets need to be included. Develop an Asset Management Plan	100	No	0	No	0	No	0	No	0	No	0	200	28.57
3.2 Operation	60	Yes	100	Implement recommendations from the Water Safety Plan and WTW Process Audits. Improvement/Upgrade plans to be implemented. Implement recommendations from the W2RAP and WWTW Process Audits. Improvement / Upgrade plans to be implemented.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
3.3 Functionality Observation	63.64	Yes	100	Provide additional reservoir storage capacity for the towns with inadequate storage capacity. Upgrade existing water pump stations and provide new water pump stations for the identified areas. Upgrade existing WTWs and WWTWs as recommended. Upgrade existing sewer pump stations and provide new sewer pump stations for the identified areas.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
3.4 Asset Assessment Spectrum	66.67	Yes	100	A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing water and sewerage infrastructure. In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
3.5 Water and Sanitation schemes	22.63	Yes	100	Upgrade sections of the water reticulation network and sewer drainage network as proposed in the Water and Sewer Master Plan	100	No	0	No	0	No	0	No	0	No	0	200	28.57

Water Services Development Plan

Demand Overall Scoring Average 28.57

WSDP FY2026: Strategies and Objectives *Rustenburg*

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2025 status quo)	Linked Project	WSDP FY2026 Target	WSDP FY2027 Target	WSDP FY2028 Target	WSDP FY2029 Target	WSDP FY2030 Target
Water Services Asset Management									
06	Service Delivery	% of recommendations as included in the Improvement / Upgrade Plan of the Water Safety Plan and the detail WTW Process Audits implemented (New).				60% of recommendations implemented	70% of recommendations implemented	80% of recommendations implemented	90% of recommendations implemented
07	Service Delivery	% of recommendations as included in the Improvement / Upgrade Plan of the W2RAP and the detail WWTW Process Audits implemented (New).				60% of recommendations implemented	70% of recommendations implemented	80% of recommendations implemented	90% of recommendations implemented
08	Service Delivery	Ensure adequate storage capacity for all towns (At least 48hrs AADD) (New).				All areas with an overall storage capacity above 48hrs AADD.	All areas with an overall storage capacity above 48hrs AADD.	All areas with an overall storage capacity above 48hrs AADD.	All areas with an overall storage capacity above 48hrs AADD.

Nr		Key Performance Indicator	Baseline (2025 status quo)	Linked Project	WSDP FY2026	WSDP FY2027	WSDP FY2028	WSDP FY2029	WSDP FY2030

Water Services Development Plan

	Objective / Strategy				Target	Target	Target	Target	Target
09	Service Delivery	Ensure adequate water pump station and water reticulation capacity (New).				Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.	Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.	Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.	Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.
10	Service Delivery	Ensure adequate sewer pump station and drainage network capacity (New).				Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.	Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.	Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.	Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.
11	Service Delivery	Ensure all water and sewerage infrastructure assets are included in the Asset Register, with accurate CRC, DRC, RUL and Age (New).				Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and assets for which the CRC, DRC, RUL and Age in the Asset Register is not correct.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and assets for which the CRC, DRC, RUL and Age in the Asset Register is not correct.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and assets for which the CRC, DRC, RUL and Age in the Asset Register is not correct.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register and assets for which the CRC, DRC, RUL and Age in the Asset Register is not correct.

Nr		Key		Linked Project	WSDP	WSDP	WSDP	WSDP	WSDP

Water Services Development Plan

	Objective / Strategy	Performance Indicator	Baseline (2025 status quo)		FY2026 Target	FY2027 Target	FY2028 Target	FY2029 Target	FY2030 Target
12	Service Delivery	Ensure a budget of at least 2% of the total value of the water and sewerage assets is allocated towards the replacement of existing infrastructure per annum (New).				A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.

Water Services Development Plan

Topic 4: Water Services O&M

In Place	Assesement Score
4.1 Operation & Maintenance Plan	
Is There a Operation and Maintenance Plan?	
True	60

Phase	Compliance	StatusQuo	Impact	Assesement Score
4.2 Resources				
4.2.1 Existing Groundwater Infrastructure				
Operation	Staff	Below Minimum requirement	Medium/High	60
Maintenance	Staff	Below Minimum requirement	Medium/High	60
Operation	External resources	Minimum basic requirement	Low	60
Maintenance	External resources	Minimum basic requirement	Low	60
Operation	Spare Parts	Minimum basic requirement	Low	60
Maintenance	Spare Parts	Minimum basic requirement	Low	60
Operation	Tools & Equipment	Below Minimum requirement	Medium/High	60
Maintenance	Tools & Equipment	Below Minimum requirement	Medium/High	60
Operation	Budget	Below Minimum requirement	Medium/High	60

Maintenance	Budget	Below Minimum requirement	Medium/High	60
4.2 Resources				
4.2.2 Existing Surface Water Infrastructure				
Operation	Staff	Minimum basic requirement	Low	60

Maintenance	Staff	Minimum basic requirement	Low	60
Operation	External resources	Minimum basic requirement	Low	60
Maintenance	External resources	Minimum basic requirement	Low	60
Operation	Spare Parts	Minimum basic requirement	Low	60
Maintenance	Spare Parts	Minimum basic requirement	Low	60
Operation	Tools & Equipment	Minimum basic requirement	Low	60
Maintenance	Tools & Equipment	Minimum basic requirement	Low	60
Operation	Budget	Minimum basic requirement	Low	60
Maintenance	Budget	Minimum basic requirement	Low	60
4.2 Resources				
4.2.3 Existing Waste Water Treatment Works Infrastructure				
Operation	Staff	Minimum basic requirement	Low	60
Maintenance	Staff	Minimum basic requirement	Low	60
Operation	External resources	Minimum basic requirement	Low	60
Maintenance	External resources	Minimum basic requirement	Low	60
Operation	Spare Parts	Minimum basic requirement	Low	60
Maintenance	Spare Parts	Minimum basic requirement	Low	60

Operation	Tools & Equipment	Minimum basic requirement	Low	60
Maintenance	Tools & Equipment	Minimum basic requirement	Low	60
Operation	Budget	Minimum basic requirement	Low	60
Maintenance	Budget	Minimum basic requirement	Low	60
4.2 Resources				
4.2.4 Existing Water Treatment Works Infrastructure				
Operation	Staff	Minimum basic requirement	Low	60
Maintenance	Staff	Minimum basic requirement	Low	60
Operation	External resources	Minimum basic requirement	Low	60
Maintenance	External resources	Minimum basic requirement	Low	60
Operation	Spare Parts	Minimum basic requirement	Low	60
Maintenance	Spare Parts	Minimum basic requirement	Low	60
Operation	Tools & Equipment	Minimum basic requirement	Low	60
Maintenance	Tools & Equipment	Minimum basic requirement	Low	60

Operation	Budget	Minimum basic requirement	Low	60
Maintenance	Budget	Minimum basic requirement	Low	60
4.2 Resources				
4.2.5 Existing Pump Station Infrastructure				
Operation	Staff	Below Minimum requirement	Critical	60
Maintenance	Staff	Below Minimum requirement	Critical	60
Operation	External resources	Minimum basic requirement	Low	60

Maintenance	External resources	Minimum basic requirement	Low	60
Operation	Spare Parts	Below Minimum requirement	Critical	60
Maintenance	Spare Parts	Below Minimum requirement	Critical	60
Operation	Tools & Equipment	Below Minimum requirement	Critical	60
Maintenance	Tools & Equipment	Below Minimum requirement	Critical	60
Operation	Budget	Below Minimum requirement	Critical	60
Maintenance	Budget	Below Minimum requirement	Critical	60
4.2 Resources				
4.2.6 Existing Bulk Pipeline Infrastructure				
Operation	Staff	Below Minimum requirement	Critical	60
Maintenance	Staff	Below Minimum requirement	Critical	60
Operation	External resources	Minimum basic requirement	Low	60
Maintenance	External resources	Minimum basic requirement	Low	60
Operation	Spare Parts	Below Minimum requirement	Critical	60
Maintenance	Spare Parts	Below Minimum requirement	Critical	60
Operation	Tools & Equipment	Below Minimum requirement	Critical	60
Maintenance	Tools & Equipment	Below Minimum requirement	Critical	60
Operation	Budget	Below Minimum requirement	Critical	60
Maintenance	Budget	Below Minimum requirement	Critical	60
4.2 Resources				
4.2.7 Existing Tower & Reservoir Infrastructure				
Operation	Staff	Below Minimum requirement	Critical	60

Maintenance	Staff	Below Minimum requirement	Critical	60
Operation	External resources	Minimum basic requirement	Low	60

Maintenance	External resources	Minimum basic requirement	Low	60
Operation	Spare Parts	Below Minimum requirement	Critical	60
Maintenance	Spare Parts	Below Minimum requirement	Critical	60
Operation	Tools & Equipment	Below Minimum requirement	Critical	60
Maintenance	Tools & Equipment	Below Minimum requirement	Critical	60
Operation	Budget	Below Minimum requirement	Critical	60
Maintenance	Budget	Below Minimum requirement	Critical	60
4.2 Resources				
4.2.8 Existing Reticulation Infrastructure				
Operation	Staff	Below Minimum requirement	Critical	60
Maintenance	Staff	Below Minimum requirement	Critical	60
Operation	External resources	Minimum basic requirement	Low	60
Maintenance	External resources	Minimum basic requirement	Low	60
Operation	Spare Parts	Below Minimum requirement	Critical	60
Maintenance	Spare Parts	Below Minimum requirement	Critical	60
Operation	Tools & Equipment	Below Minimum requirement	Critical	60
Maintenance	Tools & Equipment	Below Minimum requirement	Critical	60
Operation	Budget	Below Minimum requirement	Critical	60
Maintenance	Budget	Below Minimum requirement	Critical	60
4.3 Information				

Water Services Development Plan

4.3.1 Existing Groundwater Infrastructure				
Operation	Manuals Available	Below Minimum requirement	Low	60
Maintenance	Manuals Available	Below Minimum requirement	Low	60
Operation	Asset Register	Zero Compliance	Critical	60
Maintenance	Asset Register	Zero Compliance	Critical	60
Operation	As-Built info.	Above minimum requirement	Low	60
Maintenance	As-Built info.	Above minimum requirement	Low	60
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	60
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	60
Operation	Contingency & Safety Plan	Above minimum requirement	Medium/High	60
Maintenance	Contingency & Safety Plan	Above minimum requirement	Medium/High	60

4.3 Information				
4.3.2 Existing Surface Water Infrastructure				
Operation	Manuals Available	Above minimum requirement	Low	60
Maintenance	Manuals Available	Above minimum requirement	Low	60
Operation	Asset Register	Minimum basic requirement	Low	60
Maintenance	Asset Register	Minimum basic requirement	Low	60
Operation	As-Built info.	Above minimum requirement	Low	60
Maintenance	As-Built info.	Above minimum requirement	Low	60
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	60
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	60
Operation	Contingency & Safety Plan	Above minimum requirement	Low	60

Maintenance	Contingency & Safety Plan	Above minimum requirement	Low	60
4.3 Information				
4.3.3 Existing Water Treatement Works Infrastructure				
Operation	Manuals Available	Above minimum requirement	Low	60
Maintenance	Manuals Available	Above minimum requirement	Low	60
Operation	Asset Register	Minimum basic requirement	Low	60
Maintenance	Asset Register	Minimum basic requirement	Low	60
Operation	As-Built info.	Above minimum requirement	Low	60
Maintenance	As-Built info.	Above minimum requirement	Low	60
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	60
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	60
Operation	Contingency & Safety Plan	Above minimum requirement	Low	60
Maintenance	Contingency & Safety Plan	Above minimum requirement	Low	60
4.3 Information				
4.3.4 Existing Waste Water Treatment Works Infrastructure				
Operation	Manuals Available	Above minimum requirement	Low	60
Maintenance	Manuals Available	Above minimum requirement	Low	60
Operation	Asset Register	Minimum basic requirement	Low	60
Maintenance	Asset Register	Minimum basic requirement	Low	60
Operation	As-Built info.	Above minimum requirement	Low	60

Maintenance	As-Built info.	Above minimum requirement	Low	60

Operation	Tools & Equipment	Minimum basic requirement	Medium/High	60
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	60
Operation	Contingency & Safety Plan	Above minimum requirement	Low	60
Maintenance	Contingency & Safety Plan	Above minimum requirement	Low	60
4.3 Information				
4.3.5 Existing Pump Station Infrastructure				
Operation	Manuals Available	Above minimum requirement	Low	60
Maintenance	Manuals Available	Above minimum requirement	Low	60
Operation	Asset Register	Minimum basic requirement	Low	60
Maintenance	Asset Register	Minimum basic requirement	Low	60
Operation	As-Built info.	Above minimum requirement	Low	60
Maintenance	As-Built info.	Above minimum requirement	Low	60
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	60
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	60
Operation	Contingency & Safety Plan	Above minimum requirement	Low	60
Maintenance	Contingency & Safety Plan	Above minimum requirement	Low	60
4.3 Information				
4.3.6 Existing Bulk Pipeline Infrastructure				
Operation	Manuals Available	Above minimum requirement	Low	60
Maintenance	Manuals Available	Above minimum requirement	Low	60
Operation	Asset Register	Minimum basic requirement	Low	60
Maintenance	Asset Register	Minimum basic requirement	Low	60

Operation	As-Built info.	Above minimum requirement	Low	60
Maintenance	As-Built info.	Above minimum requirement	Low	60
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	60
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	60
Operation	Contingency & Safety Plan	Above minimum requirement	Low	60
Maintenance	Contingency & Safety Plan	Above minimum requirement	Low	60
4.3 Information				
4.3.7 Existing Tower & Reservoir Infrastructure				
Operation	Manuals Available	Above minimum requirement	Low	60
Maintenance	Manuals Available	Above minimum requirement	Low	60
Operation	Asset Register	Minimum basic requirement	Low	60
Maintenance	Asset Register	Minimum basic requirement	Low	60
Operation	As-Built info.	Above minimum requirement	Low	60
Maintenance	As-Built info.	Above minimum requirement	Low	60
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	60
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	60
Operation	Contingency & Safety Plan	Above minimum requirement	Low	60
Maintenance	Contingency & Safety Plan	Above minimum requirement	Low	60
4.3 Information				
4.3.8 Existing Reticulation Infrastructure				
Operation	Manuals Available	Minimum basic requirement	Low	60

Water Services Development Plan

Maintenance	Manuals Available	Minimum basic requirement	Low	60
Operation	Asset Register	Minimum basic requirement	Low	60
Maintenance	Asset Register	Minimum basic requirement	Low	60
Operation	As-Built info.	Above minimum requirement	Low	60
Maintenance	As-Built info.	Above minimum requirement	Low	60
Operation	Tools & Equipment	Minimum basic requirement	Medium/High	60
Maintenance	Tools & Equipment	Minimum basic requirement	Medium/High	60
Operation	Contingency & Safety Plan	Minimum basic requirement	Low	60
Maintenance	Contingency & Safety Plan	Minimum basic requirement	Low	60
4.4 Activity Control & Management				
4.4.1 Existing Groundwater Infrastructure				
Operation	Record keeping in place	Below Minimum requirement	Medium/High	60
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	60
Operation	Quality Control procedures established	Below Minimum requirement	Medium/High	60
Maintenance	Quality Control procedures established	Below Minimum requirement	Medium/High	60
Operation	Risk Management	Below Minimum requirement	Medium/High	60
Maintenance	Risk Management	Below Minimum requirement	Medium/High	60
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	60
Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	60
Operation	Procedures	Minimum basic requirement	Low	60
Maintenance	Procedures	Minimum basic requirement	Low	60
4.4 Activity Control & Management				

4.4.2 Existing Surface water infrastructure				
Operation	Procedures	Minimum basic requirement	Low	60
Maintenance	Procedures	Minimum basic requirement	Low	60
Operation	Record keeping in place	Minimum basic requirement	Low	60
Maintenance	Record keeping in place	Minimum basic requirement	Low	60
Operation	Quality Control procedures established	Below Minimum requirement	Medium/High	60
Maintenance	Quality Control procedures established	Below Minimum requirement	Medium/High	60
Operation	Risk Management	Below Minimum requirement	Medium/High	60
Maintenance	Risk Management	Below Minimum requirement	Medium/High	60
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	60
Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	60
4.4 Activity Control & Management				
4.4.3 Existing Water Treatment Works infrastructure				
Operation	Procedures	Minimum basic requirement	Low	60
Maintenance	Procedures	Minimum basic requirement	Low	60
Operation	Record keeping in place	Above minimum requirement	Low	60
Maintenance	Record keeping in place	Above minimum requirement	Low	60
Operation	Quality Control procedures established	Above minimum requirement	Low	60
Maintenance	Quality Control procedures established	Above minimum requirement	Low	60
Operation	Risk Management	Below Minimum requirement	Medium/High	60
Maintenance	Risk Management	Below Minimum requirement	Medium/High	60
Operation	Reporting (data analysis & report generation est.)	Above minimum requirement	Low	60
Maintenance	Reporting (data analysis & report generation est.)	Above minimum requirement	Low	60

Water Services Development Plan

4.4 Activity Control & Management				
4.4.4 Existing Waste Water Treatment Works infrastructure				
Operation	Procedures	Minimum basic requirement	Low	60
Maintenance	Procedures	Minimum basic requirement	Low	60
Operation	Record keeping in place	Above minimum requirement	Low	60
Maintenance	Record keeping in place	Above minimum requirement	Low	60
Operation	Quality Control procedures established	Above minimum requirement	Low	60
Maintenance	Quality Control procedures established	Above minimum requirement	Low	60
Operation	Risk Management	Below Minimum requirement	Medium/High	60
Maintenance	Risk Management	Below Minimum requirement	Medium/High	60
Operation	Reporting (data analysis & report generation est.)	Above minimum requirement	Low	60
Maintenance	Reporting (data analysis & report generation est.)	Above minimum requirement	Low	60
4.4 Activity Control & Management				
4.4.5 Existing Pump Station infrastructure				
Operation	Procedures	Minimum basic requirement	Low	60
Maintenance	Procedures	Minimum basic requirement	Low	60
Operation	Record keeping in place	Below Minimum requirement	Medium/High	60
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	60
Operation	Quality Control procedures established	Below Minimum requirement	Medium/High	60
Maintenance	Quality Control procedures established	Below Minimum requirement	Medium/High	60
Operation	Risk Management	Below Minimum requirement	Medium/High	60

Maintenance	Risk Management	Below Minimum requirement	Medium/High	60
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	60
Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	60
4.4 Activity Control & Management				
4.4.6 Existing Bulk Pipeline infrastructure				
Operation	Procedures	Minimum basic requirement	Low	60
Maintenance	Procedures	Minimum basic requirement	Low	60
Operation	Record keeping in place	Below Minimum requirement	Medium/High	60
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	60
Operation	Quality Control procedures established	Below Minimum requirement	Medium/High	60
Maintenance	Quality Control procedures established	Below Minimum requirement	Medium/High	60
Operation	Risk Management	Below Minimum requirement	Medium/High	60
Maintenance	Risk Management	Below Minimum requirement	Medium/High	60
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	60

Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	60
4.4 Activity Control & Management				
4.4.7 Existing Tower & Reservoir infrastructure				
Operation	Procedures	Minimum basic requirement	Low	60
Maintenance	Procedures	Minimum basic requirement	Low	60
Operation	Record keeping in place	Minimum basic requirement	Low	60
Maintenance	Record keeping in place	Minimum basic requirement	Low	60

Water Services Development Plan

Operation	Quality Control procedures established	Minimum basic requirement	Low	60
Maintenance	Quality Control procedures established	Minimum basic requirement	Low	60
Operation	Risk Management	Below Minimum requirement	Medium/High	60
Maintenance	Risk Management	Below Minimum requirement	Medium/High	60
Operation	Reporting (data analysis & report generation est.)	Minimum basic requirement	Low	60
Maintenance	Reporting (data analysis & report generation est.)	Minimum basic requirement	Low	60
4.4 Activity Control & Management				
4.4.8 Existing Reticulation infrastructure				
Operation	Procedures	Minimum basic requirement	Low	60
Maintenance	Procedures	Minimum basic requirement	Low	60
Operation	Record keeping in place	Below Minimum requirement	Medium/High	60
Maintenance	Record keeping in place	Below Minimum requirement	Medium/High	60
Operation	Quality Control procedures established	Below Minimum requirement	Medium/High	60
Maintenance	Quality Control procedures established	Below Minimum requirement	Medium/High	60
Operation	Risk Management	Below Minimum requirement	Medium/High	60
Maintenance	Risk Management	Below Minimum requirement	Medium/High	60
Operation	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	60
Maintenance	Reporting (data analysis & report generation est.)	Below Minimum requirement	Medium/High	60

Topic 4 Master Plan

Section	Is there a master plan to address this problem?	Does this plan address the plan address this problem 100%?
4.1 Operation & Maintenance Plan	Yes	Yes

Water Services Development Plan

4.1.1 Is There an Operation and Maintenance Plan?	Yes	Yes
4.2 Resources	Yes	Yes
4.3 Information	Yes	Yes
4.4 Activity Control & Management	Yes	Yes

Strategic Interpretation

Detail situation assessments per Topic element

4.1 Operation & Maintenance Plan

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

4.1.1 Is There an Operation and Maintenance Plan?

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

4.2 Resources

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

4.3 Information

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

4.4 Activity Control & Management

Water Services Development Plan

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

Business Element Report Items	Compliancy Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF cycle	%	Total Points	Current Demand Overall Scoring %
4.1 Operation & Maintenance Plan	60	Yes	100	Operation and Maintenance tasks for the various water and sewerage infrastructure components, as indicated under Sections 4.1.1 to 4.1.10 of the “Future Demand and Functionality Requirements” WSDP Master Plan should be implemented. Ensure the required O&M schedules are in place and signed off.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
4.1.1 Is There an Operation and Maintenance Plan?	60	Yes	100	Operation and Maintenance tasks for the various water and sewerage infrastructure components, as indicated under Sections 4.1.1 to 4.1.10 of the “Future Demand and Functionality Requirements” WSDP Master Plan should be implemented. Ensure the required O&M schedules are in place and signed off.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
4.2 Resources	60	Yes	100	A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of existing infrastructure. In the case of the operations and maintenance of the systems, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the systems remain in good condition.	100	No	0	No	0	No	0	No	0	No	0	200	28.57

Water Services Development Plan

4.3 Information	60	Yes	100	Ensure that the required O&M Manuals are in place for all the water and sewerage infrastructure. Ensure all the water and sewerage infrastructure are included in the Asset Register.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
4.4 Activity Control & Management	0	Yes	100	Groundwater: Implement recommended daily, weekly, monthly and six monthly O&M activities for the boreholes. Surface water infrastructure: Implement preventative maintenance procedures. Bulk and water reticulation networks and fittings: Compile daily, weekly, monthly and annual maintenance checklists for the maintenance activities for the water reticulation networks and fittings. WTWs: Evaluate the existing O&M schedules for the WTWs against the recommended O&M tasks and ensure all required activities are adequately monitored and recorded. Water PSs: Compile weekly and monthly maintenance checklists for the recommended activities for all the water PSs and all PSs need to be inspected on at least a weekly basis. Reservoirs: Compile maintenance checklists for the recommended reservoir maintenance activities and document all inspections. Remote monitoring and Control Systems: Ensure adequate maintenance is carried out on the SCADA systems and compile maintenance checklists for the recommended activities. Sewer PSs: Compile weekly and quarterly maintenance checklists for the recommended activities for all the sewer PSs and all centrifugal pump stations need to be inspected on at least a weekly basis. Bulk and sewer drainage networks: Annual, monthly and weekly schedules for maintenance should be drawn up for the bulk and sewerage networks. Regular cleaning of sewer lines and all blockages and their precise locations should be recorded. WWTWs: Evaluate the existing O&M schedules for the WWTWs against the recommended O&M tasks and ensure all required activities are adequately monitored and recorded.	100	No	0	No	0	No	0	No	0	No	0	200	28.57

Water Services Development Plan

Demand Overall Scoring Average 28.57

WSDP FY2026: Strategies and Objectives *Rustenburg*

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2025 status quo)	Linked Project	WSDP FY2026 Target	WSDP FY2027 Target	WSDP FY2028 Target	WSDP FY2029 Target	WSDP FY2030 Target
Water Services O&M									
13	Ensure adequate O&M	Ensure a budget of at least 1% of the total value of the water and sewerage assets is allocated towards the annual O&M of the systems (New).				A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.
14	Reporting on water quality and final effluent quality compliance percentages.	Report at least annually on the percentage of water quality and final effluent quality compliance (New).				At least annual publication of water quality and wastewater quality compliance percentages.	At least annual publication of water quality and wastewater quality compliance percentages.	At least annual publication of water quality and wastewater quality compliance percentages.	At least annual publication of water quality and wastewater quality compliance percentages.

Topic 5: Conservation & Demand Management

Topic 5.1: Water Resource Management

Water Services Development Plan

Demand Info		
Question	**Resource Available**	**Assessment Score**
5.1 Reducing unaccounted water and water inefficiencies		
5.1.1 Night flow metering	Yes	60
5.1.2 Day flow metering	Yes	60
5.1.3 Reticulation leaks	Yes	60
5.1.4 Illegal connections	Yes	60
5.1.5 Un-metered connections	Yes	60
5.2 Leak and meter repair programmes. Consumer units targeted by:		
5.2.1 Leak repair assistance programme	Yes	60
5.2.2 Retro-fitting of water inefficient toilets	Yes	60

Water Services Development Plan

5.2.3 Meter repair programme	Yes	60
5.3 Consumer/end-use demand management: Public Information & Education Programmes		
5.3.1 Schools targeted by education programmes	Yes	60
5.3.2 Consumers targeted by public information programmes	Yes	60

Demand Info Question 8

Question	Number of Settlements	Assessment Score
Conjunctive use of surface - and groundwater		
Artificial Recharge	0	80
Rain Water Harvesting	0	80
Surface Water	212	60

Demand Info Question 9

Water Services Development Plan

Question	Yes/No	Assessment Score
5.5 Working for Water		
Is there a Working for Water Programme in place:	Yes	60

Demand Inf Question 10	
Project Name	**Assessment Score**
Provide List of Projects	
Pilanesburg Scheme Project	
Makolokwe-Bethanie-Modikwe water supply project	
Tlhabane Bulk AC water replacement Phase 1 and 2 Project	
Water storage and replacement of 3km bulk water pipeline in Greater Boitekong Project	
Replacement of AC Bulk and reticulation water pipeline rin Phatsima Project	

Water Services Development Plan

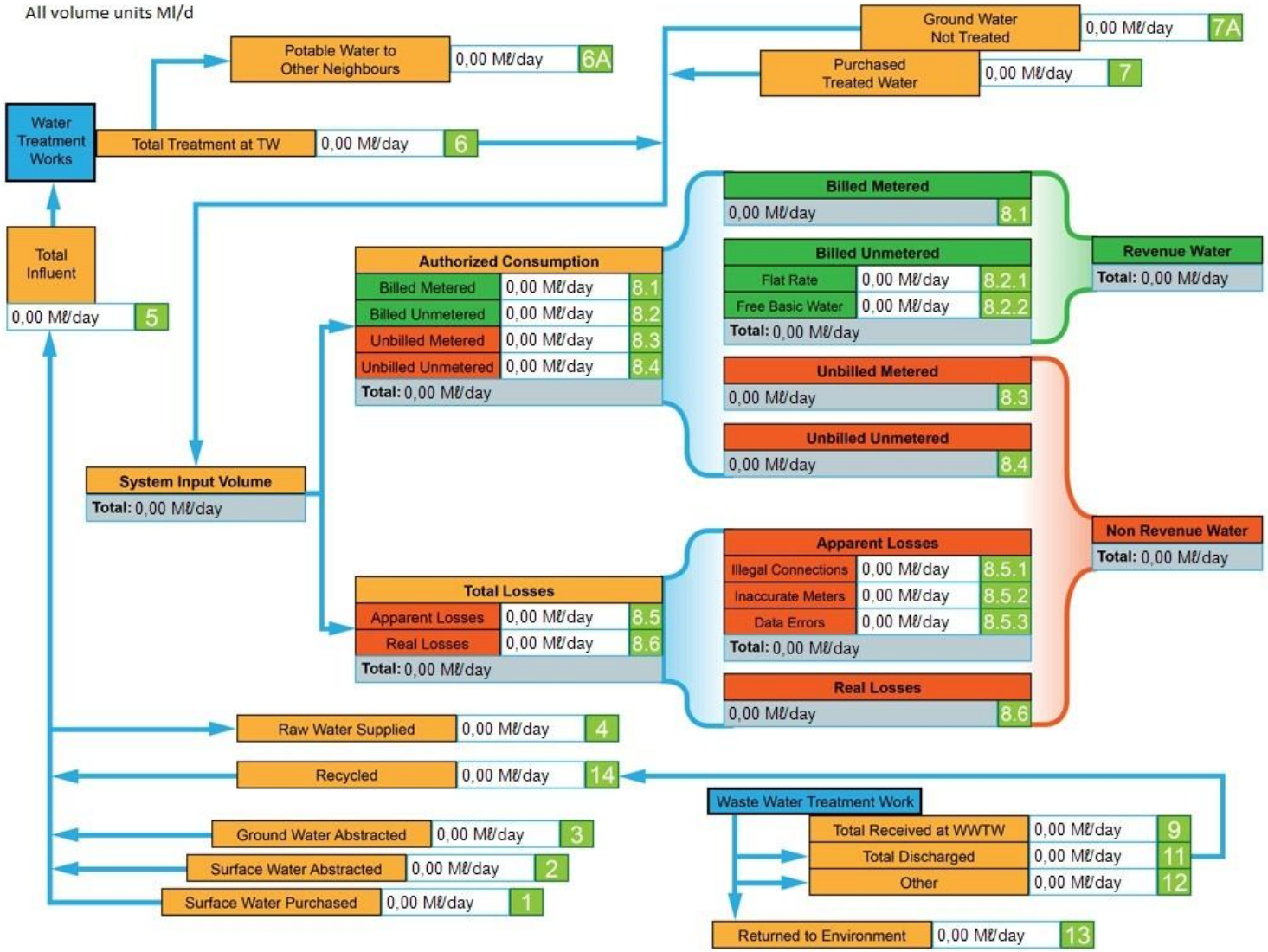
Water storage and pumpstation in Monnakato Project	
Replacement of Bulk and reticulation water pipeline in Meriting 4 and 5 Project	60

Topic 5.1 Master Plan

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

Topic 5.2: Water Balance

Water Services Development Plan



Water Services Development Plan

Topic 5.2: Water Balance

Questions	Assessment Score
5.2.1 Amount of surface water purchased.	
5.2.2 Amount of surface water abstracted.	
5.2.3 Amount of ground water abstracted.	
5.2.4 Amount of raw water supplied.	
5.2.5 Total influent of water to water treatment plants.	
5.2.6 Total water treated at water treatment plants.	
5.2.6A Potable water sent to neighbours.	
5.2.7 Total amount of treated water purchased.	
5.2.7A Amount of untreated water pumped directly into reticulation system.	
5.2.8.1 Amount of billed and metered water consumed.	
5.2.8.2 Amount of billed, but not metered, water consumed.	
5.2.8.3 Amount of unbilled metered water consumed.	
5.2.8.4 Amount of unbilled and unmetered water consumed.	
5.2.8.5 Apparent loss of water.	
5.2.8.6 Real loss of water.	

Water Services Development Plan

5.2.8.2.1 Water is billed for based on a flat rate tariff (i.e. not based on a meter reading).	
5.2.8.2.2 Free basic water used through unbilled unmetered stand pipes or yard connections.	
5.2.8.5.1 Water used through illegal connections.	
5.2.8.5.2 Water used but not billed for because of inaccurate meters.	
5.2.8.5.3 Water used but not billed for because of data transfer errors, low estimated readings or any administrative errors.	
5.2.9 Total amount of water received at waste water treatment works.	
5.2.11 Total amoount of water discharged from waste water treatment works.	
5.2.12 Other	
5.2.13 Amount of water returned to the environment.	
5.2.14 Amount of recycled water supplied.	

Topic 5.2 Master Plan

Topic 5.2 Master Plan

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

Strategic Interpretation

Detail situation assessments per Topic element 5.1
Reducing unaccounted water and water inefficiencies

Water Services Development Plan

Interpret Situation Assessment:	NRW and Water Losses Large water users (AADD > 20 kl/d) were identified.

5.2 Leak and meter repair programmes.

Interpret Situation Assessment:	Leak Repair and Assistance Programmes are required for the low cost housing developments.Old water reticulation networks result in regular pipe bursts and add to the water losses.Additional bulk water meters need to be installed at some of the reservoirs. Additional flow meters also need to be installed at some of the WWTWs (Incoming flow, final flow and water re-used).Unmetered erven

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

Interpret Situation Assessment:	Schools WDM initiatives are lacking.Informative billing and consumer education material is needed.

5.4: Conjunctive use of surface - and groundwater

Interpret Situation Assessment:	Adequate

5.5 Working for Water

Interpret Situation Assessment:	Adequate

5.2 Water Balance

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

Water Services Development Plan

Business Element Report Items	Compliancy Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF cycle	%	Total Points	Current Demand Overall Scoring %
5.1 Reducing unaccounted water and water inefficiencies	60	Yes	100	Implement the proposed WC/WDM Strategy and the 25 WC/WDM items. Ensure adequate budget is allocated under the Capital and Operational budgets towards the implementation of the WC/WDM initiatives. Set up meeting with the Large Water Users to discuss water consumption status, potential water saving volumes and to cultivate a water saving awareness within each large water user.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
5.2 Leak and meter repair programmes.	73.33	Yes	100	A Leak Repair and Assistance Programme that investigates and repairs leaks at all domestic households in low cost housing developments and poor areas with consumption above 15 kl / month should be implemented. Continue with the current phased pipeline rehabilitation programme. Repair or replace bulk water meters. Install zone bulk water meters in order to determine the NRW and water losses for specific zones. Ensure that the incoming flow, final flow and effluent re-use for irrigation purposes are metered at all the WWTWs. Install water meters at all the unmetered erven.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
5.3 Consumer/end-use demand management: Public Information & Education Programmes	60	Yes	100	Support schools with WDM initiatives Rustenburg Municipality can consider adding helpful hints on effective water usage on the monthly bills. Community awareness programmes should be initiated to inform consumers of the importance of WC/WDM.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
5.4: Conjunctive use of surface - and groundwater	60	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100
5.5 Working for Water	0	No	100		0	No	0	No	0	No	0	No	0	No	0	0	100

Water Services Development Plan

																Demand Overall Scoring Average	
5.2 Water Balance	0	Yes	100	Ensure that the volume of water supplied from all water resources are metered (each individual source separately), the raw water and final water at the WTWs and the volume of water supplied to the various zones (at Reservoirs). The inflow at the WWTWs, the volume of treated effluent re-used and the volume of treated effluent returned to the water resource system also need to be metered at all the WWTWs.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
																	52.38

WSDP FY2026: Strategies and Objectives ***Rustenburg***

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2025 status quo)	Linked Project	WSDP FY2026 Target	WSDP FY2027 Target	WSDP FY2028 Target	WSDP FY2029 Target	WSDP FY2030 Target
Water Resource Management									
Nr	**Objective / Strategy**	**Key Performance Indicator**	**Baseline (2025 status quo)**	**Linked Project**	**WSDP FY2026 Target**	**WSDP FY2027 Target**	**WSDP FY2028 Target**	**WSDP FY2029 Target**	**WSDP FY2030 Target**

Water Services Development Plan

15	Service Delivery	% reduction of Non -revenue water losses by 30 June	30%		30%	30%	30%	30%	30%

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2025 status quo)	Linked Project	WSDP FY2026 Target	WSDP FY2027 Target	WSDP FY2028 Target	WSDP FY2029 Target	WSDP FY2030 Target
Water Balance									
16	The provision and maintenance of municipal services.	Ensure all bulk water is metered at source, at WTW (incoming and outgoing) and at bulk storage reservoirs and the meters are read and recorded on at least a monthly basis (New).				85% of all sources metered and bulk water meters read and recorded at least monthly.	90% of all sources metered and bulk water meters read and recorded at least monthly.	100% of all sources metered and bulk water meters read and recorded at least monthly.	100% of all sources metered and bulk water meters read and recorded at least monthly.
17	The provision and maintenance of municipal services.	Ensure all incoming and outgoing flows at WWTWs are metered, as well as final effluent reused for irrigation purposes and that meters are read and recorded on at least a monthly basis (New).				85% of all flows at WWTWs metered and meters read and recorded at least monthly	90% of all flows at WWTWs metered and meters read and recorded at least monthly	100% of all flows at WWTWs metered and meters read and recorded at least monthly	100% of all flows at WWTWs metered and meters read and recorded at least monthly

Water Services Development Plan

Topic 6: Water Resources

* Current Water Sources	* Number of sources	* Current abstraction (Mm3/A)	Components abstraction registered	Components abstraction recorded	* Licensed abstraction (Mm3/A)	* Community water supply		Assement Score
						Rural	Urban	
Boreholes	362	0	362	362	0			60
Surface Water Abstract	0	0	0	0	0	164	48	60
External Sources (Bulk Purchase)	2	30295						60
Water returned to source	4	12410			19308.5			60
Conjunctive Use								80

Additional Source Available	* Number of sources	Potential Volume	* Licensed abstraction (Mm3/A)	Assessment Score
Ground Water				60

Water Services Development Plan

Surface Water				60
External Sources (Bulk Purchase)				60

Question	In Place	Assessment Score
6.2 Monitoring		
Is there a monitoring plan in place?	Yes	60

Question	General Assessment	Status Quo	Assessment Score
6.2 Monitoring			
6.2.1 % of water abstracted monitored: Surface water	100	No	60
6.2.2 % of water abstracted monitored: Ground water	0	No	60
6.2.4 Surface water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	3	No	40
6.2.5 Ground water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	3	No	40

Water Services Development Plan

6.2.6 Water quality for formal schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	3	No	40
6.2.7 Water quality for rudimentary schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	3	No	40
6.2.8 Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	3	No	40

Question	In Place	Assessment Score
6.3 Water Quality		
Is there a Water Safety Plan in Place?	No	40

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

Water Services Development Plan

6.3.3 Quality of water returned to the resource: rural		No	

6.3.4 Is there a Pollution contingency measures plan in place?		Yes	
6.3.5 Quality of water taken from source: urban - % monitored by WSA self?	0	Yes	
6.3.6 Quality of water taken from source: rural - % monitored by WSA self?		No	
6.3.7 Quality of water returned to the source: urban - % monitored by WSA self?	0	Yes	
6.3.8 Quality of water returned to the source: rural - % monitored by WSA self?		No	
6.3.9 Are these results available in electronic format? (Yes/no)		No	
6.3.10 % Time (days) within SANS 241 standards per year	95	No	

Question	B	AP	WTW	WP	SP	WL	SL	R	WWTW	Assessment Score
[section]										
6.4.1.1 The abstraction IS registered with DWS	0	0								20

Water Services Development Plan

6.4.1.2 The abstraction IS NOT registered with DWS	362	0								20
6.4.2.1 The abstraction IS recorded	0	0								20
6.4.2.2 The abstraction IS NOT recorded	362	0								20

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

Strategic Interpretation

Detail situation assessments per Topic element

6.1.1 Current Water Sources

Interpret Situation Assessment:	Confirm existing lawful use and registration volumes for all towns.

Water Services Development Plan

6.2 Monitoring

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

6.3 Water Quality

Interpret Situation Assessment:	Existing water quality operational sampling programme not yet fully comply with SANS241:2015 requirements.Existing operational sampling programme at WWTWs not yet adequate to ensure proper process control for all the WWTWs.

6.4 Operation

Interpret Situation Assessment:	

6.1.2 Additional Sources Available

Interpret Situation Assessment:	

Business Element Report Items	Compliancy Score	Intervention Required	%	Solution description as identified by Master Plan	%	Is there an Existing project addressing this problem?	%	Does this current listed project address the problem totally?	%	Project Approved by Council as part of WSDP Database?	%	Approved by council, in project database and part of 5 yr IDP cycle projects	%	Project listed in 3 yr MTEF cycle	%	Total Points	Current Demand Overall Scoring %
6.1.1 Current Water Sources	62.5	Yes	100	Ensure the required authorisations (licenses) are in place for all the water resources, as well as the required registrations.	100	No	0	No	0	No	0	No	0	No	0	200	28.57

Water Services Development Plan

																Demand Overall Scoring Average	
6.2 Monitoring	47.5	Yes	100	Ensure that all industries apply for the discharge of industrial effluent into the sewer system, to monitor the quality and volume of industrial effluent discharged and to implement the set of by-laws with regard to the discharge of industrial effluent into Rustenburg Municipality's sewer system in order to determine whether the quality comply with the standards and criteria.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
6.3 Water Quality	40	Yes	100	Increase the water quality operational sampling programme to ensure compliance with SANS241:2015 requirements. Increase the effluent operational sampling programmes at the WWTWs, in order to ensure proper process control.	100	No	0	No	0	No	0	No	0	No	0	200	28.57
6.4 Operation	20		0		0		0		0		0		0		0	0	0
6.1.2 Additional Sources Available	0		0		0		0		0		0		0		0	0	0
																	17.14

Water Services Development Plan

WSDP FY2026: Strategies and Objectives ***Rustenburg***

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2025 status quo)	Linked Project	WSDP FY2026 Target	WSDP FY2027 Target	WSDP FY2028 Target	WSDP FY2029 Target	WSDP FY2030 Target
Water Resources									
18	Service Delivery	% compliance of drinking water quality as per South African Drinking Standards	100%		100%	100%	100%	100%	100%
19	Service Delivery	% Readiness to comply with Blue Drop Criteria	100%		100%	100%	100%	100%	100%
20	Service Delivery	% Readiness to comply with Green Drop Criteria	100%		100%	100%	100%	100%	100%

Nr	Objective / Strategy	Key Performance Indicator	Baseline (2025 status quo)	Linked Project	WSDP FY2026 Target	WSDP FY2027 Target	WSDP FY2028 Target	WSDP FY2029 Target	WSDP FY2030 Target
21	Basic Service Delivery	% Of abstraction from sources registered and authorized by the DWS (New).				60% Compliance	80% Compliance	95% Compliance	100% Compliance

22	Basic Service Delivery	% Monitoring of effluent discharged by industrial consumers (Quantity and Quality) (New).				40% of all industrial consumers monitored wrt quality and quantity of effluent discharged by them.	60% of all industrial consumers monitored wrt quality and quantity of effluent discharged by them.	80% of all industrial consumers monitored wrt quality and quantity of effluent discharged by them.	90% of all industrial consumers monitored wrt quality and quantity of effluent discharged by them.

Water Services Development Plan

Topic 7: Finance

Expenditure Cost Standards & Ratios (Rand Millio ı)					
	2026		2027	2028	2029
Ratios and efficacy indicators	Sanitation service O&M [and repair] as a % of budget				
	Sanitation service O&M [and repair] as a % Asset value [PPE]				
	Water service O&M [and repair] Cost as % of budget value				
	Water service O&M [and repair] Cost as % of Asset value [PPE]				
	Untreated waste water units released				
	Cost to purify water				
	Cost to deliver water to consumer				
	Cost to treat waste water				
	Cost to deliver waste water to treatment facility				
	Blue drop cost				
	Blue drop number WTW				
	Green drop cost				
	Green drop WWTW number of plants				
	Water balance cost [Non Revenue Water]				

Water Services Development Plan

MTEF		2 26		2027		2028		2029	
		R/c	Units	R/c	Units	R/c	Units	R/c	Units
Operation /Function / Process: Water Balance Cost / Revenue	Metered units bulk-raw water, or bulk potable water purchased and- or produced. Water that goes into a water supply system								
	Billed Metered Consumption								
	Billed Un Metered Consumption								
	Un Billed Metered Consumption								
	Un Billed Un Metered Consumption								
	Apparent (commercial) losses								
	Real (physical) losses								
	Water used [lost] during the process of Operation, Repair and Maintenance								

Operational Resource Costs [Cost to operate & or deliver service]

MTEF		2026		2027	2029	2030
	Staff					
	Vehicles / transport					
	Chemicals					
	Materials					

Water Services Development Plan

Resource (Required/used for Service delivery activities - In Public Procurement there are generally three procurement categories: goods, works and services.)	Equipment					
	Tools					
	Operation					
	Administration					
	Maintenance (corrective; adaptive; preventative)					
	Billing					
	Revenue collection					
	Management					

Water Services Development Plan

MTEF Expenditure Million				
MTEF	2026	2027	2028	2029
Property - WTW				
Dams - WTW				
Springs - WTW				
Weirs - WTW				
Boreholes - WTW				
Reservoirs - WTW				
Water Treatment Works (WTW) Civil works				
Water Treatment Works (WTW) Mechanical works				
Water Treatment Works (WTW) Electrical works				
Pump Station (PS) Civil works				
Pump Station (PS) Mechanical works				
Pump Station (PS) Electrical works				
Internal [water] reticulation - WTW				
Bulk [water] reticulation - WTW				
Meters Bulk - WTW				

Water Services Development Plan

Meters Household - WTW				
Property - WWTW				
Waste Water Treatment Works (WWTW) Civil works				
Waste Water Treatment Works (WWTW) Mechanical works				
Waste Water Treatment Works (WWTW) Electrical works				
Pump Station (PS) Civil works - WWTW				
Pump Station (PS) Mechanical works - WWTW				
Pump Station (PS) Electrical works - WWTW				
Internal sanitation reticulation				
Bulk sanitation reticulation - WWTW				
Meters Bulk - WWTW				
Ponds - WWTW				
				Total

Notes:	1	Pump stations should be included separate itemised in asset registers due to the impact of type of station [e.g. diesel costs;Distance; Etc.]
	2	NRW excludes FBS and is a MTEF cost to service

CAPEX Million

Water Services Development Plan

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

Water Services Development Plan

	Bulk [water] reticulation - WTW														
	Meters Bulk - WTW														
	Meters Household - WTW														
Property , Plant and Equipment - Waste Water Treatment System	Property														
	WWTW Civil works														
	WWTW Mechanical works														
	WWTW Electrical works														
	Pump Station (PS) Civil works - WWTW														
	Pump Station (PS) Mechanical works - WWTW														
	Pump Station (PS) Electrical works - WWTW														
	Internal sanitation reticulation														
	Bulk sanitation reticulation														
	Meters Bulk WWTW														
	Ponds - WWTW														

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

	Total

Water Services Development Plan

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

Water Services Development Plan

Topic 8: Water Services Institutional Arrangements and Customer Services

Context Information

Questions	Answers						
Date of completion	2022-10-07						
Municipality type (C1)	A - Metro	B1 - LM	B2 - LM	B3 - LM	B4 - LM	C2 - DM	
Water service provider type (C2)	Combination of internal and external	External (e.g. Water Board, service provider)	Internal (i.e. municipality)				
Wastewater service provider type (C3)	Combination of internal and external	External (e.g. Water Care Company, service provider)	Internal (i.e. municipality)				
Water system maintenance (C4)	Combination of internal and external	External (e.g. service provider)	Internal (i.e. municipality)				
Wastewater system maintenance (C5)	Combination of internal and external	External (e.g. service provider)	Internal (i.e. municipality)				
Bulk water provision (C6)	Combination of internal and external	Municipality (i.e. internal)	Other municipality (i.e. external)	Water Board (i.e. external)			
The key staff (i.e. managerial) turnover in your WSA (C7)	Don't know	High: >25% (i.e. problematic, frequently lose staff)	Low: <10% (i.e. not an issue, good staff retention)	Moderate: 10 - 25% (i.e. occasionally lose staff)			
Your WSA has developed and implemented a scarce skills policy (C8)	Don't know	In development	No, not developed	Yes, developed and implemented	Yes, developed and partially implemented		
Your WSA actively provides required drinking water related data to the Regulator (e.g. Blue Drop participation, data loading to IRIS) (C9)	Don't know	In place, with occasional nonoptimal response	In process	No, disagree	Yes, strongly agree		
Regular drinking-water quality monitoring and management (including boreholes) is performed for ALL communities/towns/private providers in the WSA (C10)	<50% of WSA population	Almost all (i.e. >95% of WSA population)	Don't know	Most (i.e. >75% of WSA population)	None (i.e. 0% of WSA population)	Some (i.e. >50% of WSA population)	Yes, all (i.e. close to 100% of WSA population)

Water Services Development Plan

WTWs operational capacity as a function of total design capacity (NOTE: Combine for ALL WTWs within your WSA) (C11)	<90%	>100% - 105%	>105%	>95% - 100%	90% - 95%	Don't know	Not applicable
Your WSA actively provides required wastewater related data to the Regulator (e.g. Green Drop participation, data loading onto IRIS) (C12)	Don't know	In place, with occasional nonoptimal response	In process	No, disagree	Yes, strongly agree		
Regular wastewater quality monitoring and management is performed for ALL wastewater systems in the WSA (C13)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)
WWTWs operational flow capacity as a function of total design capacity (NOTE: Combine for ALL WWTWs within your WSA) (C14)	<90%	>100% - 105%	>105%	>95% - 100%	90% - 95%	Don't know	Not applicable

WWTWs operational COD load as a function of total design load (NOTE: Combine for ALL WWTWs within your WSA) (C15)	<90%	>100% - 105%	>105%	>95% - 100%	90% - 95%	Don't know	Not applicable
Your WSA actively provides required water conservation and water demand management related data to the Regulator (e.g. No Drop participation) (C16)	Don't know	In place, with occasional nonoptimal response	In process	No, disagree	Yes, strongly agree		
Your municipality has a water resilience policy in place, which includes optimisation of exisiting water resources, diversyfing supply to increase water security, and optimisation of the “water mix" (C17)	Don't know	In process	No, disagree	Yes, strongly agree			
Your municipality has a policy and procedures in place to encourage rainwater harvesting (C18)	Don't know	In process	No, disagree	Yes, strongly agree			
Your municipality has desalination facilities for augmenting drinking-water supply (C19)	>10% of total supply	>25% of total supply	Don't know	In process (e.g. developing, feasibility studies)	No, none (i.e. 0%)	Not applicable	Small proportion/pilot scale (<10%)
Your municipality recovers and reuses treated wastewater either directly (e.g. for potable purposes) or indirectly (e.g. for irrigation, feed to industry, aquifer recharge) (C20)	>10% of total wastewater generated	>25% of total wastewater generated	Don't know	In process (e.g. developing, feasibility studies)	No, none (i.e. 0%)	Not applicable	Small proportion/pilot scale (<10%)

Water Services Development Plan

Your municipality recovers and reuses stormwater either directly (e.g. for potable purposes) or indirectly (e.g. recharging river for ecological functioning, nature based systems) (NOTE: This does not aim to measure inflow to dams at catchment level, but rather aims to define the extent of stormwater capture/reuse in the urban context). (C21)	Don't know	In process (e.g. developing, feasibility studies)	Just starting with implementation	Limited implementation	No, none (i.e. 0%)	Not applicable	Significant implementation
Advanced water treatment technoligies (e.g. membrane based) and wastewater treatment/recovery technologies (e.g. reuse) implemented at your muniicpality are staffed by appropriately qualified personnel (C22)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	No advanced water or wastewater treatment technologies	None (i.e. 0%)	Not applicable
Your WSA actively promotes improved hygiene practices through campaigns in communities (e.g. hand washing education, safe and improved sanitation) (C23)	Don't know	In place, with occasional nonoptimal response	No, disagree	Partially in place, but not ideal	Yes strongly agree (i.e. campaigns established and functioning)		
Indicate the proportion of the population serviced via on-site sanitation (e.g. using appropriate technoligies as defined by the National Norms and Standards for Sanitation Services (Sep 2017)) (C24)	> 0% - 10%	>10% - 20%	>20% - 30%	>30% - 40%	>40% - 50%	>50%	Don't know

Indicate the proportion of the population not serviced (i.e. backlog, and potentially implying open defecation) (C25)	> 0% - 10%	>10% - 20%	>20% - 30%	>30% - 40%	>40% - 50%	>50%	Don't know
Indicate the proportion of drinking-water sources at risk from on-site sanitation (e.g. VIPs could pollute groundwater source) (C26)	< 25% of sources by water volume are at risk	>25% of sources by water volume are at risk	>50% of sources by water volume are at risk	>75% of sources by water volume are at risk	>95% of sources by water volume are at risk	Don't know	No, no sources (0%) are at risk
Indicate the proportion of on-site sanitation systems (e.g. VIPs, septic tanks) that are appropriately sealed/enclosed and/or fully/partially lined with minimal environmental impact (e.g. no overflow/seepage) (C27)	<50%	All (i.e. close to 100%)	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Not applicable
Indicate the estimated proportion of wastewater not delivered for treatment (to all WWTWs) (e.g. lost through old, leaking sewer pipes) (C28)	<1%	1% - <5%	10% - <20%	15% - <20%	20% or more	5% - <10%	Don't know

Water Services Development Plan

Indicate the estimated proportion of faecal sludge/supernatant emptied from all on-site sanitation systems (e.g. septic tanks, VIPs) that is not delivered for treatment (e.g. honeysucker does not deliver to the WWTW, but rather dumps into environment) (C29)	<1%	1% - <5%	10% - <20%	15% - <20%	20% or more	5% - <10%	Don't know
You have classified all of your treated sludge (from WWTWs and on-site sanitation systems (e.g. VIPs, septic tanks)) (C30)	<50% of sludges classified	Don't know	Not applicable	Sludges not yet classified (i.e. none, 0%)	Yes, all sludges classified (i.e. close to 100%)	Yes, almost all sludges classified (i.e. >95%)	Yes, most sludges classified (i.e. >75%)
You are disposing/reusing all of your all your sludge (from both WWTWs and on-site sanitation systems (e.g. VIPs, septic tanks)) in accordance with licence conditions/WRC guidelines (C31)	<50% sludges disposed/reused appropriately	Almost all sludges reused/disposed appropriately (i.e. >95%)	Don't know	Most sludges reused/disposed appropriately (i.e. >75%)	No, sludge not disposed/reused appropriately (i.e. 0%) (e.g. stockpiled, reused/disposed without classification)	Not applicable	Some sludges reused/disposed appropriately (i.e. >50%)
Your municipality is adhering to its mandated responsibility as WSA and proactively managing water and sanitation services on farms/rural areas within its area of jurisdiction (as per National Norms and Standards for Domestic Water and Sanitation Services (Sep 2017)) (C32)	Don't know	In place, with occasional nonoptimal response	In process	No, disagree	Not applicable	Yes, strongly agree	
Council has functional Oversight Committees and Ward Committees, as appropriate (DM would be served via LM Ward Committees) (C33)	Don't know	In place, with occasional nonoptimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree (i.e. Oversight and Ward Committees established and functioning)		

Council has effective systems of internal control and functional governance structures (internal audit unit, audit committee, risk committee, IT governance) (C34)	Don't know	In place, with occasional nonoptimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree (i.e. internal audit unit established and posts filled, governance structures in place, frequent meetings held and risk assessments conducted, audit plan developed and quarterly reports submitted to council)		

Water Services Development Plan

Forensic investigations are undertaken as and when necessary to ensure adherence to governance requirements (i.e. either internally initiated by the municipality or externally initiated by, for example, Public Protector, Auditor General) (C35)	Don't know	In place, with occasional nonoptimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree		
Your municipality has policies, procedures and systems in place that negate the impact of vandalism / sabotage of municipal water and sanitation infrastructure on services delivery (C36)	Don't know	In place, with occasional nonoptimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree		
Your municipality has ongoing and appropriate public participation, is transparent in its decision making, and is accountable to its constituency (fiscal and social). (C37)	Don't know	In place, with occasional nonoptimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree		
Your municipality have a co-operation agreement in place (technical, financial, twinning, peer learning, etc) with an international municipality or other international institution? (C38)	Don't know	In process	No, disagree	Yes, strongly agree			
Your municipality receives international financial aid (grants/loans)? (C39)	Don't know	In process	No, disagree	Yes, strongly agree			
Those of your 18 MuSSA Business Aspects which reflect Extreme and/or Highly Vulnerable, are included within your WSAs Corporate Risk Register (C40)	Don't know	In place, with occasional nonoptimal response	No, disagree	Partially in place, but not ideal	Yes, strongly agree		
Your MuSSA was completed with appropriate inputs from senior officials within Technical Services, Finance and Human Resources (as a minimum these 3 departments should participate). (C41)	Agree (i.e. Technical Services HOD and either Finance OR HR participated)	Don't know	Only Technical Services HOD	Other Technical Services	Yes, strongly agree (i.e. Technical Services HOD, Finance AND HR all participated)		
Names, designation and contact details (phone, email) of all MuSSA participants (e.g. Mr Thabo Smit; Technical Director; 0215436789; thabos@muni.gov.za) (C42)	Mr J Ntuli, Accountant:Asset, 0145903586, j.ntuli@rustenburg.gov.za						

Water Services Development Plan

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

Water Services Development Plan

2. Management Skill Level (Technical)								
Your council approved technical management organisational organogram meets your business requirements, and key posts are filled (e.g. Technical Director, Water Services Manager, Sanitation Services Manager). (2.1)	Don't know	No, does not meet business requirements	Yes, and all posts filled (i.e. close to 100%)	Yes, and almost all posts filled (i.e. >95%)	Yes, and most posts filled (i.e. >75%)	Yes, but <50% of posts filled	Yes, but only some posts filled (i.e. >50%)	

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

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Water system plumbers, millwrights, mechanics and electricians have the required skills/qualifications and experience (including contractors/outsourced resources) (3.3)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)	
Sewage system plumbers, millwrights, mechanics and electricians have the required skills/qualifications and experience (including contractors/outsourced resources) (3.4)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)	
Staff regularly attend appropriate water and sanitation services skills development/training (including safety) (e.g. ESETA courses). (3.5)	Annual skills development/ training	Bi-annual skills development/ training	Don't know	Less frequent skills development/ training (i.e. >1 year)	No skills development/ training	Quarterly (or more frequent) skills development/ training		
4. Technical Staff Capacity (Numbers)								

Your council approved technical staff organisational organogram meets your business requirements, and posts are filled (i.e. Superintendent of WTWs/WWTWs and below). (4.1)	Don't know	No, does not meet requirements	Strongly agree, and most posts filled (i.e. >95%) as per the approved organogram	Yes, and all posts filled (i.e. close to 100%) as per the approved organogram	Yes, and most posts filled (i.e. >75%) as per the approved organogram	Yes, but <50% of posts filled as per the approved organogram	Yes, but only some posts filled (i.e. >50%) as per the approved organogram	
WTWs are operated by the appropriate number of staff (as per Regulation 2834). (4.2)	<50% as per requirements	Agree somewhat (i.e. >50% as per requirements)	Don't know	Mostly agree (i.e. >75% as per requirements)	None (i.e. 0% as per requirements)	Not applicable	Strongly agree (i.e. >95% as per requirements)	Yes, close to 100% as per requirements
WWTWs are operated by the appropriate number of staff (as per Regulation 2834). (4.3)	<50% as per requirements	Agree somewhat (i.e. >50% as per requirements)	Don't know	Mostly agree (i.e. >75% as per requirements)	None (i.e. 0% as per requirements)	Not applicable	Strongly agree (i.e. >95% as per requirements)	Yes, close to 100% as per requirements
You have sufficient water and sewerage/sanitation network operations and repair staff/plumbers including contractors/outsourced resources (i.e. you have the appropriate number of staff). (4.4)	<50% as per functional requirements	Agree somewhat (i.e. >50% as per functional requirements)	Don't know	Mostly agree (i.e. >75% as per functional requirements)	None (i.e. 0% as per functional requirements)	Strongly agree (i.e. >95% as per functional requirements)	Yes, close to 100% as per functional requirements	
An active mentoring/shadowing programme is in place where experienced staff train your younger, inexperienced municipal staff. (4.5)	Don't know	In place, but not ideal	In place, with occasional non-optimal performance	No, disagree	Yes, strongly agree			
5. Water Resource Management (WRM)								

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The recommendations and actions from the Reconciliation Strategies (Large Systems/All Towns) have been incorporated into your WSDP, master planning and IDP processes. (5.1)	Don't know	In process	No, disagree	Not applicable	Yes, strongly agree			
The metered quantity of water available from the resources is sufficient for your current WSA needs (at the stipulated level of abstraction and assurance of supply). (5.2)	>50% shortage	1 - 10% shortage	11-20% shortage	21-30% shortage	31-40% shortage	41-50% shortage	Don't know	No shortage (i.e. sufficient water)
The metered quantity of water available from the resources is sufficient for your future WSA needs (at the stipulated level of abstraction and assurance of supply, and considering possible climate change impacts) (i.e. no shortage in 10 years). (5.3)	>50% shortage	1 - 10% shortage	11-20% shortage	21-30% shortage	31-40% shortage	41-50% shortage	Don't know	No shortage (i.e. sufficient water)
The source water quality is regularly tested and is currently acceptable for its purpose. (5.4)	<50% of sources by water volume acceptable	Agree (i.e. >95% of sources by water volume are acceptable)	Agree somewhat (i.e. >50% of sources by water volume are acceptable)	Don't know	Mostly agree (i.e. >75% of sources by water volume are acceptable)	None (i.e. 0% of sources by water volume are acceptable)	Not applicable	Yes, strongly agree (i.e. all sources (close to 100%) by water volume are acceptable)

The source water quality is regularly tested and the trend indicates a deteriorating quality. (5.5)	<25% of sources by water volume are deteriorating	>25% of sources by water volume are deteriorating	>50% of sources by water volume are deteriorating	>75% of sources by water volume are deteriorating	>95% of sources by water volume are deteriorating	Don't know	No, no sources (0%) are deteriorating	Not applicable
6. Water Conservation & Water Demand Management (WC/WDM)								
Your WSA has developed a council approved Water Conservation and Water Demand Strategy which includes a standard water balance (e.g. modified IWA). (6.1)	Don't know	None developed	Only water balance developed	Only WC/WDM Strategy developed	WC/WDM Strategy and water balance developed			
Please indicate your percentage NonRevenue Water (NRW) as per the modified IWA water balance. (6.2)	50% or more	Don't know	Less than 15%	Less than 20%	Less than 25%	Less than 30%	Less than 40%	Less than 50%
System input volumes (bulk) to the WSA are accurately monitored using calibrated bulk meters (e.g. check metering). (6.3)	<50%	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	Yes, all (i.e. close to 100%)	

Please indicate what percentage of all connections are metered and billed (residential and non-residential (commercial, industrial, etc.)) on a monthly basis. (6.4)	<25%	<50%	>98%	50% - 75%	75% - 98%	Don't know	No metering	
Your WSA is implementing appropriate intervention programmes to reduce NRW (e.g. minimisation of night flows through pressure management, removal of unlawful connections, leak detection and repairs, consumer education/awareness). (6.5)	<50% implementation	Agree (i.e. >95% implementation)	Agree somewhat (i.e. >50% implementation)	Don't know	Mostly agree (i.e. >75% implementation)	No implementation (i.e. 0%)	Yes, strongly agree (i.e. close to 100% implementation)	
7. Drinking Water Safety & Regulatory Compliance								
Please indicate your microbiological drinking-water quality compliance for E.coli (or faecal coliforms) for the communities you are monitoring, for the last 12 months. (7.1)	< 95%	95% - <97%	97% - <99%	99% - 100%	Don't know			
ALL your supply schemes, WTWs, process controllers, monitoring programmes, sample points, laboratories, results, procedures, protocols, etc. are managed with a suitable Water Safety Planning framework. (7.2)	<50% covered	Agree somewhat (i.e. >50% covered)	Don't know	Mostly agree (i.e. >75% covered)	None covered (i.e. 0%)	Strongly agree (i.e. >95% covered)	Yes, strongly agree (i.e. close to 100% covered)	

Council have been made aware of high risk / critical water safety plan related issues (including those identified via the Blue Drop Certification programme) that require budget and actioning, and these issues have been actioned (where applicable). (7.3)	<50% tabled	Agree somewhat (i.e. >50% tabled)	Don't know	Issues noted but none tabled (i.e. 0%)	Mostly agree (i.e. >75% tabled)	Not applicable (no issues requiring council resolution exist)	Strongly agree (i.e. >95% tabled)	Yes, strongly agree (i.e. all (close to 100%) tabled)
Sufficient funds have been made available to address all these identified water safety related issues. (7.4)	<50% of required funds	Agree somewhat (i.e. >50% of required funds)	Don't know	Issues noted but no funds (i.e. 0%)	Mostly agree (i.e. >75% of required funds)	Not applicable (no issues requiring funding exist)	Strongly agree (i.e. >95% of required funds)	Yes, strongly agree (i.e. close to 100% of required funds)
Required corrective actions/remedial measures to address all these identified water safety related issues have been successfully implemented. (7.5)	<50% implementation	Agree somewhat (i.e. >50% implementation)	Don't know	Issues noted but no implementation (i.e. 0%)	Mostly agree (i.e. >75% implementation)	Not applicable (no issues requiring corrective actions exist)	Strongly agree (i.e. >95% implementation)	Yes, strongly agree (i.e. close to 100% implementation)
8. Basic Sanitation								

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You have formal housing areas that are not fully serviced with sanitation infrastructure (8.1)	Don't know	No, all formal areas are fully serviced (i.e. no bucket sanitation service)	Yes, but these are households that will be serviced within 2 years	Yes, still trying to meet formal backlog with 60 - 80% serviced	Yes, still trying to meet formal backlog with 80 - 90% serviced	Yes, still trying to meet formal backlog but >90% are serviced	Yes, still trying to meet formal backlog with <60% serviced (e.g. occurrence of bucket systems, existence of open defecation)	
You have informal housing or rural areas that are not fully serviced with sanitation infrastructure (8.2)	Don't know	No, all informal and rural areas are fully serviced	We have no informal areas and rural areas are serviced	Yes, but these are households that will be serviced within 2 years	Yes, still trying to meet informal or rural backlog with >90% serviced	Yes, still trying to meet informal or rural backlog with 60 - 80% serviced	Yes, still trying to meet informal or rural backlog but 80- 90% are serviced	Yes, still trying to meet informal or rural backlog with <60% serviced (e.g. occurrence of bucket systems, existence of open defecation)
You have a detailed plan and programme to provide safe sanitation to all households (including health and hygiene education and user awareness including Water, Sanitation and Health (WASH) aspects) (8.3)	<50% implementation	Agree somewhat (i.e. >50% implementation)	Don't know	Mostly agree (i.e. >75% implementation)	No implementation (i.e. 0%)	Not applicable	Strongly agree (i.e. >95% implementation)	Yes, strongly agree (i.e. close to 100% implementation)
Your sanitation budget is appropriate for required sanitation programmes (implementation and O&M) (8.4)	Disagree, significant shortfall (50-75% of required funds)	Don't know	Mostly agree (i.e. >95% of required funds)	No funds (i.e. 0%)	Not applicable	Serious underfunding (<50% of required funds)	Some shortfall (i.e. >75% of required funds)	Yes, strongly agree (i.e. close to 100% of required funds)

You are servicing your basic sanitation facilities (e.g. pit latrines) as per safe sanitation requirements (healthy, environmentally safe, structurally sound, regularly maintained, following faecal sludge management best practices). (8.5)	Agree somewhat (i.e. >50% as per requirements)	Don't know	Mostly agree (i.e. >75% as per requirements)	No, we have serious shortfalls in the servicing of sanitation infrastructure (i.e.<20 %)	No, we only manage to service <50% of the sanitation infrastructure	Not applicable	Strongly agree (i.e. >95% as per requirements)	Yes, close to 100% as per requirements
9. Wastewater/Environmental Safety & Regulatory Compliance								
Please indicate your treated wastewater effluent compliance for COD for your (or your service provider's) WWTWs for the last 12 months. (9.1)	<80%	>95%	80% - <90%	90% - 95%	Don't know			

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ALL your WWTWs, process controllers, monitoring programmes, sample points, laboratories, results, procedures, protocols, etc. are managed with a suitable waste water risk abatement framework. (9.2)	<50% covered	Agree (i.e. >95% covered)	Agree somewhat (i.e. >50% covered)	Don't know	Mostly agree (i.e. >75% covered)	None covered (i.e. 0%)	Yes, strongly agree (i.e. close to 100% covered)	
Council have been aware of all W2RAP related issues (e.g. pollution incidents, Green Drop deficiencies) that require budget and actioning, and these issues have been actioned (where applicable). (9.3)	<50% tabled	Agree (i.e. >95% covered)	Agree somewhat (i.e. >50% tabled)	Don't know	Issues noted but none tabled (i.e. 0%)	Mostly agree (i.e. >75% tabled)	Not applicable (no issues requiring council resolution exist)	Yes, strongly agree (i.e. all (close to 100%) tabled)
Sufficient funds have been made available to address all identified wastewater and environmental safety related issues. (9.4)	<50% of required funds	Agree (i.e. >95% covered)	Agree somewhat (i.e. >50% of required funds)	Don't know	Issues noted but no funds (i.e. 0%)	Mostly agree (i.e. >75% of required funds)	Not applicable (no issues requiring funding exist)	Yes, strongly agree (i.e. close to 100% of required funds)
Required corrective actions/remedial measures to address all identified wastewater and environmental safety related issues have been successfully implemented. (9.5)	<50% implementation	Agree (i.e. >95% covered)	Agree somewhat (i.e. >50% implementation)	Don't know	Issues noted but no implementation (i.e. 0%)	Mostly agree (i.e. >75% implementation)	Not applicable (no issues requiring corrective actions exist)	Yes, strongly agree (i.e. close to 100% implementation)
10. Infrastructure Asset Management (IAM)								
You have an appropriate and up-to-date water and sanitation services technical Asset Register (includes asset name, location, condition, extent, remaining useful life, performance and risk). NOTE: This does only not refer to GRAP17 asset register requirements. (10.1)	Don't know	No, disagree (i.e. no asset register)	Not ideal (e.g. outdated asset register)	Yes, agree (e.g. basic asset register - i.e. not all aspects included)	Yes, strongly agree (e.g. advanced asset register)			
You have developed an appropriate Infrastructure Asset Management (IAM) Plan for your WSA. (10.2)	Don't know	In place, with occasional nonoptimal performance	No, disagree	Partially in place, but not ideal	Yes, strongly agree			
You are implementing the IAM outcomes (10.3)	<50% implementation	Agree (i.e. >95% implementation)	Agree somewhat (i.e. >50% implementation)	Don't know	Mostly agree (i.e. >75% implementation)	No implementation (i.e. 0%)	Yes, strongly agree (i.e. close to 100% implementation)	
Budget allocated to implement IAM outcomes is sufficient and is being effectively spent. (10.4)	<50%	Agree (i.e. >95%)	Agree somewhat (i.e. >50%)	Don't know	Mostly agree (i.e. >75%)	No (i.e. 0%)	Yes, strongly agree (i.e. close to 100%)	

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

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

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Capital Expenditure (Water Services) Please state your Capital Expenditure on Water and Sanitation Services as a percentage of Total Capital Expenditure (Capital Expenditure (Municipal)) (14.2)	<25%	25% - <50%	50% - <75%	75% or more	Don't know			

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

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16. Organisational Performance Monitoring								
Appropriate plans, policies and procedures to address Disaster Management/emergencies and other issues (safety, public participation, communication, etc.) are developed and implemented. NOTE: Although Disaster Management is a district function, LMs need to ensure they are aware of their associated roles and responsibilities and have developed a Disaster Management Framework. (16.1)	Developed, but not yet implemented	Don't know	In development	No, disagree	Yes, developed and implemented			
An organisational performance management system is developed and implemented (i.e. effectively measure, monitor and track water and sanitation services performance indicators). (16.2)	Developed, but not yet implemented	Don't know	In development	No, disagree	Yes, developed and implemented			
A municipal risk management framework is developed and implemented and includes monitoring and tracking of water and sanitation related risks. (16.3)	Developed, but not yet implemented	Don't know	In development	No, disagree	Yes, developed and implemented and includes water and sanitation related risks	Yes, developed and implemented but does not include water and sanitation related risks		
Effective administration support is available to technical staff to assist with processing work orders, providing order numbers, handling correspondence, etc. (16.4)	< 50% effective	Agree (i.e. >95% effective)	Agree somewhat (i.e. >50% effective)	Don't know	Mostly agree (i.e. >75% effective)	No, completely ineffective (i.e. 0%)	Yes, strongly agree (i.e. close to 100% effective)	
"Access to Basic Water and Sanitation Services" progress reports are frequently produced and presented to council for discussion, action and follow-up. (16.5)	At least annually	At least bi-annually	At least quarterly	Don't know	Less frequently (i.e. > 1 year)	No, never		
17. Water and Sanitation Service Quality								
Critical business databases and documents (e.g. as-built drawings, records, manuals, agreements, billing/revenue collection, project and scheme management data, etc.) are current, maintained and stored in secure locations (on-site and off-site, both paper and electronic). (17.1)	< 50% in place	Agree (i.e. >95% in place)	Agree somewhat (i.e. >50% in place)	Don't know	Mostly agree (i.e. >75% in place)	Nothing in place (i.e. 0%)	Yes, strongly agree (i.e. close to 100% in place)	

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Customers have a functional, reliable and safe water supply system with sufficient quantity and flow, good quality, and minimal interruptions. (17.2)	< 50% of customers have a functional, reliable and safe service	At least 90% have a functional, reliable and safe service	Don't know	Most have a functional, reliable and safe service (i.e. >75%)	None have a functional, reliable and safe service (i.e. 0%)	Some have a functional, reliable and safe service (i.e. > 50%)	Yes, all have a functional, reliable and safe service (i.e. close to 100%)	

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

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Please indicate what percentage of the reported water related complaints/callouts are acknowledged, including consumer response, within 24 hours. (18.3)	<50%	All (i.e. close to 100%)	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	
Please indicate what percentage of the reported wastewater/sanitation related complaints/callouts are acknowledged, including consumer response, within 24 hours. (18.4)	<50%	All (i.e. close to 100%)	Almost all (i.e. >95%)	Don't know	Most (i.e. >75%)	None (i.e. 0%)	Some (i.e. >50%)	

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

Water Services Development Plan

Chapter 3:

Water Master Plan Perspective

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

	Question	Answer	Score
1.	**Is there a Water Master Plan that addresses Future Demands in regards to the following:**		
a.	Existing needs that will take more than 5 years to resolve		0
b.	Resource Development Plan for a 5, 10 and 15 year scenario		0
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario		0
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario		0
2.	**Did council approve any projects that should have started this current year that address the following:**		
a.	Existing needs that will take more than 5 years to resolve		0
b.	Resource Development Plan for a 5, 10 and 15 year scenario		0
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario		0
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario		0
3.	**Are these future projects included in the next 5 year IDP programme for the following:**		
a.	Existing needs that will take more than 5 years to resolve		0
b.	Resource Development Plan for a 5, 10 and 15 year scenario		0
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario		0
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario		0

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4.	Taking in to consideration the current financial and institutional capacity of the WSA, score the probability scen ario of the timeous implementation of these projects i		
a.	Existing needs that will take more than 5 years to resolve		0
b.	Resource Development Plan for a 5, 10 and 15 year scenario		0
c.	Infrastructure Development Plan for a 5, 10 and 15 year scenario		0
d.	Functionality Needs Prediction for a 5, 10 and 15 year scenario		0

Overall Future Perspective Score	0.00%

Chapter 4: Investment Framework

Investment Framework costs per Infrastructure Component

Infrastructure Type	Infrastructure Component	Replacement Cost		
		5 yr	10 yr	15 yr

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Water Infrastructure Pipelines	Water Internal Reticulation		0.00		0.00			0
	Water Bulk pipeline		77.54		77.54			77
Sanitation Infrastructure Pipelines	Sewer internal Reticulation		0.00		0.00			0
	Sewer Bulk pipeline		5.33		5.33			5
Instructure Works	WTW		2.83		2.83			2
	WWTW		17.35		17.35			17
	Water Pump stations		3.89		3.89			3
	Sanitation Pump stations		0.21		0.21			0
Infrastructure	Reservoirs		29.57		29.57		29.57	

Investment Framework costs per Future Infrastructure Component

Infrastructure Type	Infrastructure Component	New Development Cost			
	5 y				

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			10 yr	15 yr	Existing Value
Water Infrastructure Pipelines	Water Internal Reticulation	0.00	0.00	0.00	0.00
	Water Bulk pipeline	0.00	0.00	0.00	0.00
Sanitation Infrastructure Pipelines	Sewer internal Reticulation		0.00	0.00	
	Sewer Bulk pipeline		0.00	0.00	
Instructure Works	WTW		0.00	0.00	
	WWTW		0.00	0.00	
	Water Pump stations		0.00	0.00	
	Sanitation Pump stations		0.00	0.00	
Infrastructure	Reservoirs	0.00	0.00	0.00	0.00

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Chapter 5: WSDP Scoring

Total Score	STATUS
57.51