Chapter 10

Comprehensive Infrastructure Plan Data Collection Template

Basis for formulating business plans for providing sustainable infrastructure services

Version	8
Revision	d
Municipality	Siyathemba LM
Code	NC077
Data saved	2010/01/20

Notes

1 This draft version of the template serves to clarify the approach to be followed in assessing the infrastructure investment needs for this municipality. The following applies:

a The sheets for demography and housing have been compelted
b The sheets for water have been completed
c The sheets for
d Summative roads requirements will be included as it is included in the MTEF
e Summative institutional capacity details will be collected per municipality - details will be submitted at the workshop
f Summary budget data have been proposed - this will be summarised once discussed with NT
g A list of MIG projects will be compiled on the basis of the project lists per discipline

1.4 Record of Updates

Revision	Person	Date	Page	Scope
0	Ras, C	2008/07/25	Full file	Original populated with StatsSA data
1	Jakob Basson	2008/08/14	Full file	Compilation of Document
1	Johann Badenhorst	2008/08/14	Full file	Compilation of Document
1	Johann Badenhorst	2010/01/20	Full file	Review and update document
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1.1 Contact Persons

Number	Surname	Initials	Title	Organisation	Position	Telephone	Cellphone	Fax	email
1	Bessies	G.J.	Mr.	Siyathemba Municipality	Municipal Manager	053 3535300	083 6770070	053 3531386	psk.muni@prieska.co.za
2	Badenhorst	J.J	Mr.	Siyathemba Municipality	Manager Technical Services	053 3535300	082 8042374	053 3531386	johannb@siyathemba.gov.za
3	Niewenhuizen	H.	Mr.	Siyathemba Municipality	Chief Financial Officer	053 3535300		053 3531386	hniewenhuizen@siyathemba.gov.za
4	Vacant			Siyathemba Municipality	Manager Corporate Services	053 3535300		053 3531386	psk.muni@prieska.co.za
5	Basson	J.	Mr.	Siyathemba Municipality	Assistance Tech. Manager	0533535300	082 4012767	0533531386	jakob@siyathemba.gov.za
6	Nell	E.	Me.	Siyathemba Municipality	Mayor	053 3535300	079 9988575	053 3531386	psk.muni@prieska.co.za
7									
8									
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30									

1.2 Reference Documents

Number	Title	Author(s)	Organisation	Date	Status	Reference Number	Comments
1	Financial statements for 2009/10	CHIEF FINANCIAL OFFICER	SIYATHEMBA MUNICIPALITY	August 2009	Approved		
2	Budgets	CHIEF FINANCIAL OFFICER	SIYATHEMBA MUNICIPALITY	May-09	Approved		
3	Integrated Development Plan	LED COORDINATOR	SIYATHEMBA MUNICIPALITY	May-09	Approved		
4	Local Economic Development plan	LED COORDINATOR	SIYATHEMBA MUNICIPALITY	May-09	Approved		
5	Water Services Development Plan (WSDP)	Consultants busy	SIYATHEMBA MUNICIPALITY	In Process	Approved		
6	Assessment of the roads and transportation infrastructure	NOT YET DONE					
7	Assessment of the electrical infrastructure	BVI CONSULTING ENGINEERS	BVI	1996	Approved		
8	Staff structure	COUNCIL /OFFICIALS	SIYATHEMBA MUNICIPALITY	2001	Approved		
9	Performance agreements for Section 57 employees	Busy					
10	Municipal Demarcation Board Assessment	DEMARCATION BOARD	SIYATHEMBA MUNICIPALITY	In Process			
11	Spatial Development Framework	NOT YET DONE					
12							
13							
14							
15							
16							
17							

1.3 External Support

Number	Nature of Support	Yes/No	Key Contact/Person	Organisation	Date	Status	Contact Details	Comments
1	Project Consolidate	No						
2	Staff provided by DBSA	Yes	Hendrik du Plessis Pr Eng	Siyenza Manje	2008/03/01	Ongoing	832359865	Good Working relationship
3	Staff provided by SAICE	No						
4	Staff provided by SAACE	No						
5	Donor-sponsored staff	No						
6	Staff seconded by SOE	No						
7	Staff provided by other municipalities	No						
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								

1.4 Capital Budget Summary for Projects

Intervention	Total Amount	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
Housing	**R 111 455 481**	**R -**	**R -**	**R 22 350 000**	**R 51 420 000**	**R 31 770 000**	**R 5 830 000**	**R -**	**R -**
Water Backlogs	R 10 430 000	R -	R -	R 2 080 000	R 4 800 000	R 2 990 000	R 560 000	R -	R -
Water Refurbishment	R 18 550 000	R -	R -	R 5 320 000	R 10 540 000	R 2 690 000	R -	R -	R -
Water Bulk	R -	R -	R -	R -	R -	R -	R -	R -	R -
Water Treatment Works	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 28 980 000	**R -**	**R -**	**R 7 400 000**	**R 15 340 000**	**R 5 680 000**	**R 560 000**	**R -**	**R -**
Sanitation Backlogs	R 19 760 000	R -	R -	R 6 170 000	R 13 590 000	R -	R -	R -	R -
Sanitation Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Sanitation Bulk	R -	R -	R -	R -	R -	R -	R -	R -	R -
Sanitation Treatment Works	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 19 760 000	**R -**	**R -**	**R 6 170 000**	**R 13 590 000**	**R -**	**R -**	**R -**	**R -**
Roads: new	R 27 780 000	R -	R 4 730 000	R 8 860 000	R 9 070 000	R 5 120 000	R -	R -	R -
Roads: upgrading	R -	R -	R -	R -	R -	R -	R -	R -	R -
Taxi facilities	R -	R -	R -	R -	R -	R -	R -	R -	R -
Roads: maintenance	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R 27 780 000	**R -**	**R 4 730 000**	**R 8 860 000**	**R 9 070 000**	**R 5 120 000**	**R -**	**R -**	**R -**
Electricity Backlogs	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Refurbishment	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Distribution	R -	R -	R -	R -	R -	R -	R -	R -	R -
Electricity Substations	R -	R -	R -	R -	R -	R -	R -	R -	R -
	R -	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**	**R -**
	R 187 975 481	**R -**	**R 4 730 000**	**R 44 780 000**	**R 89 420 000**	**R 42 570 000**	**R 6 390 000**	**R -**	**R -**

Questions:

This data will be summarised per funding source

The most recent municipal budgets and actual income statements should be included.

nr	Province	Project Type	District	DM Code	Municipality
8301	Northern C	Roads and related stormwater	Pixley ka Seme DM	DC7	Siyathemba LM
4283	Northern C	Sanitation	Pixley ka Seme DM	DC7	Siyathemba LM
	Northern C	Electrical	Pixley ka Seme DM	DC7	Siyathemba LM
	Northern C	Sport	Pixley ka Seme DM	DC7	Siyathemba LM
	Northern C	Solid Waste	Pixley ka Seme DM	DC7	Siyathemba LM
	Northern C	Sanitation	Pixley ka Seme DM	DC7	Siyathemba LM
	Northern C	Solid Waste	Pixley ka Seme DM	DC7	Siyathemba LM
	Northern C	Water supply	Pixley ka Seme DM	DC7	Siyathemba LM
	Northern C	Sanitation	Pixley ka Seme DM	DC7	Siyathemba LM

LM Code	Project Name	MIS Ref	National Reference	Provincial Reference	Municipal Ref
NC077	Upgrading of Gravel access roads Prieska (276)	2541	R/NC/0508/06/08	276	
NC077	Prieska: Sewerage Works(446) Add. funding	149824	S/NC/2497/04/07	446	
NC077	442:Prieska/Marydale/ Niekerkshoop High Mast lighting		MIG/NC0190/CL/07/08		
NC077	389:Marydale Upgrading of Sport Facilities		MIG/NC0198/CF/08/09		
NC077	924:Marydale Upgrading of Solid waste		MIG/NC0276/SW/09/10		
NC077	922:Upgrading of VIP toilets to full waterborne system &installation of sewer reticulation system		MIG/NC0283/S/09/11		
NC077	923:Prieska Upgrading of Solid Waste		MIG/NC0281/SW/09/10		
NC077	926:Marydale Upgrading of water supply infrastructure		MIG/NC0289/W/09/11		
NC077	922:Prieska Upgrading of VIP Toilets and Installation of sewer system	178913	MIG/NC0283/S/09/11	922	

Information from the MIG MIS						
Comp	**Project Status**	**Start Date**	**End Date**	**New / Rehab**	**Urban / Rural**	**Funding Registered (Total)**
B	Pre-Implementation	2006/06/01	2008/05/31	New	Rural	R 4 948 651.00
B	Pre-Implementation	2004/03/12	2008/02/28	Rehab	Rural	R 9 912 300.00
B	Implementation	2010/01/11	2010/03/31	New	Rural	2 058 030.00
B	Pre-Implementation					3 986 373.00
B	Pre-Implementation					1 824 000.00
B	Pre-Implementation					25 251 000.00
B	Pre-Implementation					2 166 000.00
B	Pre-Implementation					2 679 000.00
B	Pre-Implementation					5 808 300.00

Funding Registered (MIG)	Funding Registered (Public)	Funding Registered (Private)	Expenditure	Variance (Tot Reg - Tot Cashflow)
R 4 948 651.00	R 0.00	R 2 000 000.00	R 0.00	R 4 948 651.00
R 8 820 300.00	R 1 092 000.00	R 0.00	R 0.00	R 9 912 300.00
2 058 030.00	0.00	R 0.00	R 0.00	R 2 058 030.00
3 986 373.00	0.00	R 0.00	R 0.00	3 986 373.00
1 824 000.00	0.00	R 0.00	R 0.00	1 824 000.00
22 150 000.00	3 101 000.00	R 0.00	R 0.00	22 150 000.00
2 166 000.00	0.00	R 0.00	R 0.00	2 166 000.00
2 679 000.00	0.00	R 0.00	R 0.00	2 679 000.00
5 808 300.00	R 0.00	R 0.00	R 0.00	5 808 300.00

Province	DM CODE	District Municipality	LM CODE	Name	Implementing Agent	National Project Number	Project Name	Date Registered	MIG Component (B, P or E)	Project Category (eg water, sanitation, PMU etc)	Bulk Project (Yes/No)
Northern C	DC7	Pixley Ka S	NC077	Siyathemba	Siyathemb	MIG/NC00	276:Priesk	2006/06/05	B-Compon	Roads	
Northern C	DC7	Pixley Ka S	NC077	Siyathemba	Siyathemb	MIG/NC00	446:Priesk	2006/05/16	B-Compon	Sanitation	
Northern C	DC7	Pixley Ka S	NC077	Siyathemba	Siyathemb	MIG/NC0190	442:Priesk	2006/05/16	B-Compon	Electrical	Yes
Northern C	DC7	Pixley Ka S	NC077	Siyathemba	Siyathemb	MIG/NC0198	389:Marydale Upgrading of Sport Facilities	2006/05/16	B-Compon	Sport	no
Northern C	DC7	Pixley Ka S	NC077	Siyathemba	Siyathemb	MIG/NC0276	924:Marydale Upgrading of Solid waste	2006/05/16	B-Compon	Solid Waste	Yes
Northern C	DC7	Pixley Ka S	NC077	Siyathemba	Siyathemb	MIG/NC0283	922:Upgrading of VIP toilets to full waterborne system &installation of sewer reticulation system	2006/05/16	B-Compon	Sanitation	no
Northern C	DC7	Pixley Ka S	NC077	Siyathemba	Siyathemb	MIG/NC0281	923:Priesska Upgrading of Solid Waste	2006/05/16	B-Compon	Solid Waste	Yes
Northern C	DC7	Pixley Ka S	NC077	Siyathemba	Siyathemb	MIG/NC0289	926:Marydale Upgrading of water supply infrastructure	2006/05/16	B-Compon	Water	yes
Northern C	DC7	Pixley Ka S	NC077	Siyathemba	Siyathemb	MIG/NC0283	922:Priesska Upgrading of VIP Toilets and Installation of sewer system	2006/05/16	B-Compon	Sanitation	no

Internal Reticulation (Yes/No)	Connector (Yes/No)	Rural / Urban	New / Rehabilitate	Nodal Project (Yes/No)	Anchor Project (Yes/No)	ISRDP / URP	Nodal Area (eg Alexandra)	Labour Intensive Project (Yes/No)	EPWP Project (Yes/No)	SMIF Project (Yes/No)	Bucket Eradication (Yes/No)	Number of buckets to be eradicated	Total Project Cost	MIG Funds	Public Sector Funds	Private Sector Funds
		Rural	New	No	No			Yes	Yes	No	No		R 4 948 651.00	R 3 472 500.00	R 1 476 151.00	
		Rural	Rehabilitat	No	No			Yes	No	No	Yes		R 9 912 300.00	R 8 820 300.00	R 1 092 000.00	
no	no	Rural	Rehabilitat	No	No			Yes	No	No	No		2 058 030.00	2 058 030.00	0.00	R 0.00
no	no	Rural	Rehabilitat	No	No			Yes	No	No	No		3 986 373.00	3 986 373.00	0.00	R 0.00
no	no	Rural	Rehabilitat	No	No			Yes	No	No	No		1 824 000.00	1 824 000.00	0.00	R 0.00
yes	no	Rural	new	No	No			Yes	No	No	No		25 251 000.00	22 150 000.00	3 101 000.00	R 0.00
no	no	Rural	Rehabilitat	No	No			Yes	No	No	No		2 166 000.00	2 166 000.00	0.00	R 0.00
no	no	Rural	new	No	No			Yes	No	No	No		2 679 000.00	2 679 000.00	0.00	R 0.00
yes	no	Rural	new	No	No			Yes	No	No	No		5 808 300.00	5 808 300.00	R 0.00	R 0.00

Planned date: Consultant to be appointed (start with design)	Actual date: Consultant was appointed (start with design)	Planned date: Tender to be advertised	Actual date: Tender was advertised	Planned date: Contractor to be appointed and construction to start	Actual date: Contractor was appointed and construction to start	Planned date: Project to be completed	Actual date: Project are completed (Physical Completion Certificate	Project Status (Registered, Design & Tender, Construction, Completed)	Total Actual Expenditure as End of March 2004 (Previous CMIP & DWAF)	Total Actual Expenditure in the 2004-2005 financial year on MIG funds	Total Actual Expenditure in the 2005-2006 financial year on MIG funds	Total Actual Expenditure in the 2006-2007 financial year on MIG funds	Total Actual Expenditure in the 2007-2008 financial year on MIG funds	Total Actual Expenditure in the 2008-2009 financial year on MIG funds	Exp Tot	Exp %	Project Value (Est)
								Construction	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00			
								Completed	R 0.00	R 0.00	R 0.00	R 3 303 222.00	R 3 972 988.57	R 607 486.00			
								Implementation									
								Pre-Implementation									
								Pre-Implementation									
								Pre-Implementation									
								Pre-Implementation									
								Pre-Implementation									
								Pre-Implementation									

Water

Municipality	Piped water inside the dwelling	Piped water inside the yard	Piped (tap) water to community stand: distance less than 200m from dwelling	Piped (tap) water to community stand: distance greater than 200m from dwelling	No access to piped (tap) water	Not applicable	Borehole
NC077	945	2 876	187	114	60	-	
	3	4	5	6	7	8	

Energy

Municipality	Electricity	Gas	Paraffin	Candles	Wood	Coal	Animal dung
NC077	3 562	6	37	536			
	10	11	12	13			

Housing

Municipality	Formal	Informal	Traditional	Backyard	Other	Institution	
NC077	3 615	326	110	36	13	81	
	18	19	20	21	22	23	

Sanitation

Municipality	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit latrine with ventilation (VIP)	Pit latrine without ventilation	Bucket latrine	None
NC077	2 937	111	5	36	52	777	265
	25	26	27	28	29	30	31

sehold Survey 2007

Spring	Dam/pool	River/stream	Water vendor	Rain water tank	Other	>=RDP	<RDP	>+RDP%	<RDP%	Total
						4 121	60	99%	1%	**4 182**

Solar	Other	Not applicable (institutions)				>=RDP	<RDP	>+RDP%	<RDP%	Total
34	7	-				3 568	614	85%	15%	**4 182**

14 15 16

						>=RDP	<RDP	>+RDP%	<RDP%	Total
						3 842	340	92%	8%	**4 182**

Not applicable (institutions)						>=RDP	<RDP	>+RDP%	<RDP%	Total
-						3 083	1 099	74%	26%	**4 182**

32

2.1: Wards in Municipality

Ward Allocations					Summary of Service Delivery in Municipality													
					Total Households		Housing Backlogs				Water Backlogs				Sanitation Backlogs			
Sort	Ward	WardNo	Category	Urban/Rural	2001	2008	2001	2008	Planned	Remain	2001	2008	Planned	Remain	2001	2008	Planned	Remain
1		30707001	Urban – Formal	Urban	992	1 202	200	12	12	-	57	25	25	-	131	12	12	-
2		30707002	Urban – Formal	Urban	862	2 569	47	1 541	1 541	-	10	1 543	1 543	-	3	1 848	1 848	-
3		30707003	Urban – Formal	Urban	1 185	2 043	210	613	613	-	44	623	623	-	482	805	805	-
4		30707004	Urban – Formal	Urban	1 143	1 385	110	402	402	-	63	416	416	-	477	402	402	-
					4 182	**7 200**	**567**	**2 568**	**2 568**	**-**	**174**	**2 607**	**2 607**	**-**	**3 094**	**5 075**	**3 067**	**-**
	2	1	3	4	2007HHS:	**4 182**	2007HHS:	**340**			2007HHS:	**60**			2007HHS:	**1 099**		
					Growth rate:	0.0%	Remaining backlogs:		-		Remaining backlogs:		-		Remaining backlogs:		2 008	

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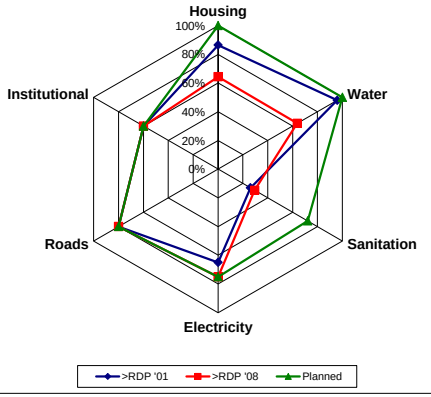
Category	Urban/Rural
Commercial Farms	Urban
Rural Village > 5000	Rural
Rural Village < 5000	
Rural Scattered	
Metropolitan	
Urban – Formal	
Urban – Former Township	
Urban – Informal	

	>RDP '01	>RDP '08	Planned
Housing	86%	64%	100%
Water	96%	64%	100%
Sanitation	26%	30%	72%
Electricity	65%	75%	75%
Roads	80%	80%	80%
Institutional	60%	60%	60%



2.1 Wards

2.1.1 Objectives

1. Familiarise yourself with the wards

2.1.2 Methodology

(see the **blue numbers** above)

1. Identify the wards on a map
2. Confirm the names of the areas
3. Assign the appropriate land use category to the ward (use the cetagory applicable to the largest population
4. Distinguish between urban and rural areas

Ward Allocations					Combined Status of Services						
Sort	Ward	WardNo	Category	Urban/Rural	28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15
1		30707001	Urban – Formal	Urban	99%	99%	99%	99%	100%	100%	100%
2		30707002	Urban – Formal	Urban	-24%	-24%	-24%	-24%	100%	100%	100%
3		30707003	Urban – Formal	Urban	54%	54%	54%	54%	100%	100%	100%
4		30707004	Urban – Formal	Urban	65%	65%	65%	65%	71%	100%	100%
					36%	**36%**	**36%**	**36%**	**94%**	**100%**	**100%**
	2	1	3	4							

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Titles

Colour Ranges	
Limit 1	50%
Limit 2	90%

Relative Weights	
Housing	40%
Water	20%
Sanitation	40%
	100%

Category	Urban/Rural
Commercial Farms	Urban
Rural Village > 5000	Rural
Rural Village < 5000	
Rural Scattered	
Metropolitan	
Urban – Formal	
Urban – Former Township	
Urban – Informal	

2.1 Wards

2.1.1 Objectives

1. Familiarise yourself with the wards

2.1.2 Methodology

(see the **blue numbers** above)

1. Identify the wards on a map
2. Confirm the names of the areas
3. Assign the appropriate land use category to the ward (use the cetagory applicable to the largest population
4. Distinguish between urban and rural areas

2.2: Anticipated New Developments

CatNo	Category	Number	Type	Ward	Value	Date	Funding
A	Commercial development	1	Shops (<1000 m2)	3E+07	R 2 000 000	01-Jun-11	01-Jun-11
		2					
		3					
		4					
		5					
		6					
B	Industrial development	1	Other	3E+07	R 3 000 000	01-Jun-12	01-Jun-12
		2					
		3					
		4					
		5					
		6					
		7					
C	Institutional development	1					
		2					
		3					
		4					
		5					
D	Tourism	1	Eco-tourism	3E+07	R 30 000 000	01-Jun-12	01-Jun-12
		2					
		3					
		4					
		5					
		6					
		7					
E	Transport nodes	1					
		2					
		3					
		4					
		5					
		6					
		7					

Commercial development
Shops (<1000 m2)
Local shopping centres (>1000m2, <2000m2)
Regional shopping centre (>2000m2, <10 000m2)
Mega centres (>10 000m2)
Other

Industrial development
Single factory
Industrial park
Large anchor factor with smaller suppiers
Signficant factor/refinery, etc
Other

Institutional development
Training college
University
Hospital
Other

Tourism
Hotel
Game reserve
Sporting complex
Toursim route
Eco-tourism
Other

Transport nodes
Taxi rank
Train station
Bus station
Airport
Inter modal transport node
Other

1 2 3 4

Private
Municipality
Neighbourhood
Fund
Joint financing

2.2 Anticipated New Developments

2.2.1 Objectives

1. Identify planned new investments in the municipality
2. identify potential job opportunities in the municipality

2.2.2 Methodology

(see the **blue numbers** above)

Review the current IDP, LED plan, the Spatial Development Framework, and current nodal development plans for the municipality, the province and the country. Use this as input into this summary table

1. Identify the significant investments that will most probably be made in the next 5 years in the municipality. Do this according to the different categories listed above (A-E) by selecting the type of development

2. For each development, identify the primary Ward where this development will be located
3. Provide an estimate of the capital value of this development (if available, else leave blank)
4. Indicate the date when this development will be completed (ie as from when it will provide jobs to the people of the community)

2.3: Planned Housing Developments (left)

Sort	Municipal Code	Municipal Name	Ward	WardNo	Category	Urban/Rural
1	NC077	Siyathemba Local Municipality	1	30707001	Urban – Formal	Urban
2	NC077	Siyathemba Local Municipality	2	30707002	Urban – Formal	Urban
3	NC077	Siyathemba Local Municipality	3	30707003	Urban – Formal	Urban
4	NC077	Siyathemba Local Municipality	4	30707004	Urban – Formal	Urban
			Totals			

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Titles

2 Demography & Housing

2.1 Objective

1. Confirm the current number of households
2. Confirm housing needs
3. Identify projects required to address housing needs

2.2 Methodology

1. Assess and confirm the current demographic composition of each ward using the information provided from Census 2001
2. Compare these with the latest estimates based upon the 2007 Household Survey and update these if significant growth or migration has occured in a particular ward
3. Confirm the housing needs (i.e. confirm the percentage of houses not meeting basic minimum standards)
4. Compile a list of projects to eradicate the housing backlogs
5. For each ward, allocate the housing backlogs to a housing project
6. Indicate the number of houses to be built in the particular project in each ward
7. Estimated costs of these projects per ward using either a standard price, or modify it as required
8. Indicate the current ownership status of the land to be used for the housing project(s)
9. Indicate the current zoning of the land to be used for the housing project(s)
10. Indicate the current status of the EIA for the land to be used for the housing project(s)
11. Add reference to clarifying notes per ward
12. Indicate the type of subsidy or funding to be used for the project(s) - refer to the next sheet for details of the different housing schemes
13. Indicate the funding source for the housing project(s)
14. Provide the estimated completion dates for these projects
15. Add any fixed costs per project (allow for rezoing, EIA, land purchases and othe rfixed costs)
16. Add reference to clarifying notes per project

2.3: Planned Housing Developments (left)

					StatsSA 2001				Estimate 2008		Growth		
Sort	Municipal Code	Municipal Name	Ward	WardNo	Total	Formal	% RDP	2001	% Formal '08	2008	7 yrs	Annual	Need
1	NC077	Siyathemba Local Municipality	1	30707001	992	792	99%	992	99%	1 202	21%	3.3%	12
2	NC077	Siyathemba Local Municipality	2	30707002	862	815	40%	862	40%	2 569	198%	20.0%	1 541
3	NC077	Siyathemba Local Municipality	3	30707003	1185	975	70%	1 185	70%	2 043	72%	9.5%	613
4	NC077	Siyathemba Local Municipality	4	30707004	1143	1033	71%	1 544	71%	1 385	-10%	-1.8%	402
			Totals		**4 182**	**3 615**	**86%**	**4 583**	**86%**	**7 200**	**57%**	**9.5%**	**2 568**
						567				100%			**35 467**

1 2 3

2 Demography & Housing

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14. Provide the estimated completion dates for these projects
15. Add any fixed costs per project (allow for rezoing, EIA, land purchases and othe rfixed costs)
16. Add reference to clarifying notes per project

4 12 13

ProjectNo	Donor Code	Name	Status	Type Subsidy	Funding Source
1		Ethembeni 12	Unregistered	ProjecSubs	Dept of Housing
2		Prieska 1541	Unregistered	ProjecSubs	Dept of Housing
3		Marydale 613	Unregistered	ProjecSubs	Dept of Housing
4		Niekerkshoop 402	Unregistered	ProjecSubs	Dept of Housing
Total					

Status	Type Subsidy	Funding
Unregistered	IndivSubs	Municipal
Registered	InfUpgrade	Donor
Design & Tender	BlockCurr	Dept of Housing
Construction	EmerSubs	Private
Complete	FLISP	Other
	ProjecSubs	
	InstSubs	
	ConsolSubs	
	RuralSubs	
	PeoplesSubs	
	ExtDiscount	
	SocHousing	
	CommResUnits	
	IndivSubs	
	ExtDiscount	

2.3: Planned Housing Developments (left)

					Housing Projects				Land availability			
Sort	Municipal Code	Municipal Name	Ward	WardNo	Project	Number Houses	Value	Unserved	Ownership	Zoning	EIA	Date
1	NC077	Siyathemba Local Municipality	1	30707001	1	12	521 843	-	Municipal	Minor rezoing	Not started	30-Jun-12
2	NC077	Siyathemba Local Municipality	2	30707002	2	1 541	66 896 760	-	Municipal	Minor rezoing	Not started	30-Jun-12
3	NC077	Siyathemba Local Municipality	3	30707003	3	613	26 599 860	-	Municipal	Minor rezoing	Not started	30-Jun-12
4	NC077	Siyathemba Local Municipality	4	30707004	4	402	17 437 018	-	Municipal	Minor rezoing	Not started	30-Jun-13
		Totals				2 568	111 455 481					
						Unit price	43 400					
						Remaining backlog		-				
							18 000					

5 6 7 8 9 10

Ownership	Zoning	EIA
Municipal	Resolved	Not started
National	Minor rezoing	In progress
Provincial	Potential bottleneck	Serious delays
Private	Unknown	Finalising
Unknown		Done

14 15 16

ComplDate	Number Houses	Value	Fixed Costs	Total	Comments/Notes
30-Jun-12	12	R 521 843	R -	R 521 843	Municipality unable to contribute financially
30-Jun-12	1 541	R 66 896 760	R -	R 66 896 760	Municipality unable to contribute financially
30-Jun-12	613	R 26 599 860	R -	R 26 599 860	Municipality unable to contribute financially
30-Jun-13	402	R 17 437 018	R -	R 17 437 018	Municipality unable to contribute financially
	-	R -	R -	R -	
	-	R -	R -	R -	
	-	R -	R -	R -	
	-	R -	R -	R -	
	2 568	R 111 455 481	R -	R 111 455 481	
		R 43 400			

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2 Demography & Housing

2.1 Objective

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6. Indicate the number of houses to be built in the particular project in each ward
7. Estimated costs of these projects per ward using either a standard price, or modify it as required
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14. Provide the estimated completion dates for these projects
15. Add any fixed costs per project (allow for rezoing, EIA, land purchases and othe rfixed costs)
16. Add reference to clarifying notes per project

2.3: Planned Housing Developments (left)

Sort	Municipal Code	Municipal Name	Ward	WardNo	Comments/Notes
1	NC077	Siyathemba Local Municipality	1	30707001	Future projects
2	NC077	Siyathemba Local Municipality	2	30707002	Future projects
3	NC077	Siyathemba Local Municipality	3	30707003	Future projects
4	NC077	Siyathemba Local Municipality	4	30707004	Future projects
			Totals		

2.3: Planned Housing Developments (right)

Status of Housing						
28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15
99%	99%	99%	99%	100%	100%	100%
40%	40%	40%	40%	100%	100%	100%
70%	70%	70%	70%	100%	100%	100%
71%	71%	71%	71%	71%	100%	100%
64%	**64%**	**64%**	**64%**	**94%**	**100%**	**100%**

2 Demography & Housing

2.1 Objective

1. Confirm the current number of households
2. Confirm housing needs
3. Identify projects required to address housing needs

2.2 Methodology

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15. Add any fixed costs per project (allow for rezoing, EIA, land purchases and othe rfixed costs)
16. Add reference to clarifying notes per project

Duration	28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	Test
24	-	-	170 000	260 000	90 000	-	-	
24	-	-	22 180 000	33 450 000	11 180 000	-	-	
12	-	-	-	17 710 000	8 890 000	-	-	
12	-	-	-	-	11 610 000	5 830 000	-	
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	
	-	**-**	**22 350 000**	**51 420 000**	**31 770 000**	**5 830 000**	**-**	

2.4 Current Housing Subsidy Amounts

Current Subsidies Programmes of the Department of Housing					
Number	**Type Subsidy**	**Abbreviation**	**Amount**	**Services**	**Notes**
1	Individual subsidies	IndivSubs	R 43 506	R 17 874	Services to be provided only by exception
2	Informal Settlement Upgrading Programme	InfUpgrade	R 26 657	R 22 698	Services included
3	Blocked projects and current commitments	BlockCurr	R 43 374	R 17 847	Services included
4	Emergency Housing Assistance Programme	EmerSubs	R 26 657	R 22 698	Services included
5	The Finance-linked Individual Subsidy Programme (FLISP)	FLISP	R 28 090		
6	Project linked subsidies	ProjecSubs	R 43 506		
7	Institutional subsidies	InstSubs	R 43 506		
8	Consolidation Subsidies	ConsolSubs	R 43 506		
9	Rural subsidies	RuralSubs	R 43 506		
10	People’s Housing Process	PeoplesSubs	R 43 506		
11	Extended discount benefit scheme	ExtDiscount			
12	Social housing	SocHousing			
13	Community residential units	CommResUnits			

Housing subsidy information provided by Department of Housing in May 2008 (refer to their circulars for specific details)

Sort	Municipal Code	Municipal Name	Ward	WardNo	Category	Urban/Rural	Households 2001	Households 2008
1	NC077	Siyathemba Local Municipality		30707001	Urban – Formal	Urban	992	1 202
2	NC077	Siyathemba Local Municipality		30707002	Urban – Formal	Urban	862	1 045
3	NC077	Siyathemba Local Municipality		30707003	Urban – Formal	Urban	1 185	1 436
4	NC077	Siyathemba Local Municipality		30707004	Urban – Formal	Urban	1 143	1 385
							4 182	**5 069**

3. Water

3.1 Objectives

• Confirm the current water backlogs
• Confirm interim and ultimate service levels
• Confirm current condition of infrastructure (for the higher capacity municipalities)
• Identify projects required to address housing needs

3.2 Methodology

3.2.1 End-consumer (reticulation/household level)

1. Confirm current backlogs at ward level
2. Confirm the maximum target levels of service per ward
3. Identify a list of projects that would be needed to eradicate the backlogs
4. Allocate the backlog eradication per ward to specific projects and indicate the number of households to address per ward
5. Estimate the total value of work required to eradicate the backlogs per ward
6. Obtain estimates of the current condition of the networks (refer to age, leakage rates, etc)
7. Identify a list of projects that would be needed to refurbish the existing networks
8. Complete the basic details of each new project, indicating its:
   8a Name
   8b Status
   8c Type and source of funding
   8d Target completion date
   8e Consolidate the information at project level and indicate any additional costs
   8f Include a reference to any relevant clarifying notes or comments
9. Repeat this for the refurbishment projects, indicating its:
   9a Name
   9b Status
   9c Type and source of funding
   9d Target completion date
   9e Consolidate the information at project level and indicate any additional costs
   9f Include a reference to any relevant clarifying notes or comments

3.2.2 Assess the bulk supply to all wards

11. Identify the list of bulk supply schemes
12. Allocate the wards to individual supply schemes
13. Assess the sufficiency of the schemes
14. Identify projects to upgrade the schemes
15. Estimate the extent of these projects

Legend
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Reference to a lookup table
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3.1 Water Supply (left pages)

						2001			Current Backlog (2008)		
Sort	Municipal Code	Municipal Name	Ward	WardNo	Category	>=RDP	<RDP	<RDP%	<RDP%	<RDP	Upd<RDP%
1	NC077	Siyathemba Local Municipality		30707001	Urban – Formal	935	57	0.057459677	6%	25	2%
2	NC077	Siyathemba Local Municipality		30707002	Urban – Formal	852	10	0.011600928	1%	1 543	148%
3	NC077	Siyathemba Local Municipality		30707003	Urban – Formal	1141	44	0.037130802	4%	623	43%
4	NC077	Siyathemba Local Municipality		30707004	Urban – Formal	1080	63	0.05511811	6%	416	30%
						4 008	**174**	**4%**	**51%**	**2 607**	**51%**

1

3. Water

3.1 Objectives

- Confirm the current water backlogs
- Confirm interim and ultimate service levels
- Confirm current condition of infrastructure (for the higher capacity municipalities)
- Identify projects required to address housing needs

3.2 Methodology

3.2.1 End-consumer (reticulation/household level)

1. Confirm current backlogs at ward level
2. Confirm the maximum target levels of service per ward
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9. Repeat this for the refurbishment projects, indicating its:
   - 9a Name
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15. Estimate the extent of these projects

11

Bulk Supply Schemes

Scheme	Name	Need	Ratio	Capacity	Source
		13			
		€			

Type
Dam
Groundwater
River
Other

3 8a 8b

Summary of Water Supply Projects - Reticulation

ProjectNo	Donor Code	Name	Status	Type Subsidy	Funding Source
1		Ethembeni 12	Unregistered	Grant	MIG
2		Prieska 1541	Unregistered	Grant	MIG
3		Marydale 613	Unregistered	Grant	MIG
4		Niekerkshoop 402	Unregistered	Grant	MIG
Total					

Status	Type Subsidy	Funding
Unregistered	Grant	Municipal
Registered	Loan	MIG
Design & Construction	Internal funds	Dept of Housing
Complete	Developer	Private
	Other	DBSA
		Other

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Summary of Water Refurbishment Projects - Reticulation and others

Sort	Municipal Code	Municipal Name	Ward	WardNo	Category	Target Level of Service TargetLoS		Rate	New Projects Project	Number		Value	Date	Description	Status
1	NC077	Siyathemba Local Municipality		30707001	Urban – Formal	Yard	R	4 000	1	25	R	100 000	30-Jun-12		
2	NC077	Siyathemba Local Municipality		30707002	Urban – Formal	Yard	R	4 000	2	1 543	R	6 172 000	30-Jun-12	Prieska 2	1: Poor - significant losses
3	NC077	Siyathemba Local Municipality		30707003	Urban – Formal	Yard	R	4 000	3	623	R	2 492 000	30-Jun-12	Prieska and Mary	1: Poor - significant losses
4	NC077	Siyathemba Local Municipality		30707004	Urban – Formal	Yard	R	4 000	4	416	R	1 664 000	30-Jun-13	Prieska and Niek	1: Poor - significant losses
										2 607		**10 428 000**			

2 4 5 6

3. Water

3.1 Objectives

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- Confirm interim and ultimate service levels
- Confirm current condition of infrastructure (for the higher capacity municipalities)
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3.2 Methodology

3.2.1 End-consumer (reticulation/household level)

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7. Identify a list of projects that would be needed to refurbish the existing networks
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   - 8b Status
   - 8c Type and source of funding
   - 8d Target completion date
   - 8e Consolidate the information at project level and indicate any additional costs
   - 8f Include a reference to any relevant clarifying notes or comments
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   - 9a Name
   - 9b Status
   - 9c Type and source of funding
   - 9d Target completion date
   - 9e Consolidate the information at project level and indicate any additional costs
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15. Estimate the extent of these projects

TargetLoS	Rates		Volume
Dwelling	R	6 000	20
Yard	R	4 000	12
StdP<200	R	1 800	6
Borehole	R	40 000	-

kiloliter/day

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Condition
5: As new
4: Excellent condition
3: Good - some losses
2: Fair - large losses
1: Poor - significant losses

14 15

Owner	SLA	New Projects Project	Number		Value	Date
				R	-	
				R	-	
				R	-	
				R	-	
				R	-	
				R	-	
				R	-	
				R	-	
				R	-	
				R	-	
				R	-	
			-		**-**	

Owner
Municipal
DWAF
Water Board
Other

Continues from previous

8 8d 8e 8f

ComplDate	Number Houses	Value		Fixed Costs		Total		Comments/Notes	Duration
30-Jun-12	25	R	100 000	R	-	R	100 000		24
30-Jun-12	1 543	R	6 172 000	R	-	R	6 172 000		24
30-Jun-12	623	R	2 492 000	R	-	R	2 492 000		12
30-Jun-13	416	R	1 664 000	R	-	R	1 664 000		12
	-	R	-	R	-	R	-		
	-	R	-	R	-	R	-		
	-	R	-	R	-	R	-		
	-	R	-	R	-	R	-		
	-	R	-	R	-	R	-		
	-	R	-	R	-	R	-		
	2 607	**R**	**10 428 000**	**R**	**-**	**R**	**10 428 000**		
	Eq Unit Rate	**R**	**4 000**						

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9d 9e 9f

Sort	Municipal Code	Municipal Name	Ward	WardNo	Category	Refurbishment: Planned intervention	Project	Number	Value	Date	Bulk Supply: Supply		Date
1	NC077	Siyathemba Local Municipality		30707001	Urban – Formal			-	R -				#N/A
2	NC077	Siyathemba Local Municipality		30707002	Urban – Formal	Replace entirely		1 045	R 5 015 183	01-Jun-12			00-Jan-00
3	NC077	Siyathemba Local Municipality		30707003	Urban – Formal	Replace entirely		1 436	R 6 894 422	01-Jun-12			00-Jan-00
4	NC077	Siyathemba Local Municipality		30707004	Urban – Formal	Replace entirely		3	1 385	R 6 650 063	01-Jun-12			#N/A
								3 867		**18 559 667**				

7b

12

3. Water

3.1 Objectives

- Confirm the current water backlogs
- Confirm interim and ultimate service levels
- Confirm current condition of infrastructure (for the higher capacity municipalities)
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3.2 Methodology

3.2.1 End-consumer (reticulation/household level)

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   - 9a Name
   - 9b Status
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11. Identify the list of bulk supply schemes
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13. Assess the sufficiency of the schemes
14. Identify projects to upgrade the schemes
15. Estimate the extent of these projects

	100%
	100%
	80%
	60%
	40%

Planned intervention	
Replace selected elements	20%
Replace more than 50%	70%
Replace entirely	120%

28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
-	-	30 000	50 000	20 000	-	-	-
-	-	2 050 000	3 090 000	1 030 000	-	-	-
-	-	-	1 660 000	830 000	-	-	-
-	-	-	-	1 110 000	560 000	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	**-**	**2 080 000**	**4 800 000**	**2 990 000**	**560 000**	**-**	**-**

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Reference to a lookup table
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Sort	Municipal Code	Municipal Name	Ward	WardNo	Category	Bulk Capacity
1	NC077	Siyathemba Local Municipality		30707001	Urban – Formal	#N/A
2	NC077	Siyathemba Local Municipality		30707002	Urban – Formal	#VALUE!
3	NC077	Siyathemba Local Municipality		30707003	Urban – Formal	#VALUE!
4	NC077	Siyathemba Local Municipality		30707004	Urban – Formal	#N/A

3. Water

3.1 Objectives

- Confirm the current water backlogs
- Confirm interim and ultimate service levels
- Confirm current condition of infrastructure (for the higher capacity municipalities)
- Identify projects required to address housing needs

3.2 Methodology

3.2.1 End-consumer (reticulation/household level)

1. Confirm current backlogs at ward level
2. Confirm the maximum target levels of service per ward
3. Identify a list of projects that would be needed to eradicate the backlogs
4. Allocate the backlog eradication per ward to specific projects and indicate the number of households to address per ward
5. Estimate the total value of work required to eradicate the backlogs per ward
6. Obtain estimates of the current condition of the networks (refer to age, leakage rates, etc)
7. Identify a list of projects that would be needed to refurbish the existing networks
8. Complete the basic details of each new project, indicating its:
   - 8a Name
   - 8b Status
   - 8c Type and source of funding
   - 8d Target completion date
   - 8e Consolidate the information at project level and indicate any additional costs
   - 8f Include a reference to any relevant clarifying notes or comments
9. Repeat this for the refurbishment projects, indicating its:
   - 9a Name
   - 9b Status
   - 9c Type and source of funding
   - 9d Target completion date
   - 9e Consolidate the information at project level and indicate any additional costs
   - 9f Include a reference to any relevant clarifying notes or comments

3.2.2 Assess the bulk supply to all wards

11. Identify the list of bulk supply schemes
12. Allocate the wards to individual supply schemes
13. Assess the sufficiency of the schemes
14. Identify projects to upgrade the schemes
15. Estimate the extent of these projects

Test

Legend
Input required by user
Calculated but can be replaced
Calculated
Reference to a lookup table
Fixed - information only

Sort	Municipal Code	Municipal Name	Ward	WardNo	Category	Volume
1	NC077	Siyathemba Local Municipality		30707001	Urban – Formal	0.48
2	NC077	Siyathemba Local Municipality		30707002	Urban – Formal	0.42
3	NC077	Siyathemba Local Municipality		30707003	Urban – Formal	0.57
4	NC077	Siyathemba Local Municipality		30707004	Urban – Formal	0.55
						2.03
						Megaliters/day

Status of Water Reticulation: Access						
Feb-09	Feb-10	Feb-11	Feb-12	Feb-13	Feb-14	Feb-15
98%	98%	98%	98%	100%	100%	100%
-48%	-48%	-48%	-48%	100%	100%	100%
57%	57%	57%	57%	100%	100%	100%
70%	70%	70%	70%	70%	100%	100%
49%	**49%**	**49%**	**49%**	**92%**	**100%**	**100%**

Status of Water Reticulation: Condition							
Feb-09	Feb-10	Feb-11	Feb-12	Feb-13	Feb-14	Feb-15	Feb-09
100%	100%	100%	100%	100%	100%	100%	100%
40%	40%	40%	40%	100%	100%	100%	100%
40%	40%	40%	40%	100%	100%	100%	100%
40%	40%	40%	40%	100%	100%	100%	100%
54%	**54%**	**54%**	**54%**	**100%**	**100%**	**100%**	**100%**

#REF!

#REF!

Colour Ranges	
Limit 1	50%
Limit 2	90%

3. Water

3.1 Objectives

- Confirm the current water backlogs
- Confirm interim and ultimate service levels
- Confirm current condition of infrastructure (for the higher capacity municipalities)
- Identify projects required to address housing needs

3.2 Methodology

3.2.1 End-consumer (reticulation/household level)

1. Confirm current backlogs at ward level
2. Confirm the maximum target levels of service per ward
3. Identify a list of projects that would be needed to eradicate the backlogs
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   - 8a Name
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   - 8c Type and source of funding
   - 8d Target completion date
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9. Repeat this for the refurbishment projects, indicating its:
   - 9a Name
   - 9b Status
   - 9c Type and source of funding
   - 9d Target completion date
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Legend
Input required by user
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Calculated
Reference to a lookup table
Fixed - information only

Sort	Municipal Code	Municipal Name	Ward	WardNo	Category	Status of Water Provision: Bulk Supply						Status of Water Reticulation: Condition						
						Feb-10	Feb-11	Feb-12	Feb-13	Feb-14	Feb-15	Feb-09	Feb-10	Feb-11	Feb-12	Feb-13	Feb-14	Feb-15
1	NC077	Siyathemba Local Municipality		30707001	Urban – Formal	100%	100%	100%	100%	100%	100%	98%	98%	98%	98%	100%	100%	100%
2	NC077	Siyathemba Local Municipality		30707002	Urban – Formal	100%	100%	100%	100%	100%	100%	-48%	-48%	-48%	-48%	100%	100%	100%
3	NC077	Siyathemba Local Municipality		30707003	Urban – Formal	100%	100%	100%	100%	100%	100%	40%	40%	40%	40%	100%	100%	100%
4	NC077	Siyathemba Local Municipality		30707004	Urban – Formal	100%	100%	100%	100%	100%	100%	40%	40%	40%	40%	70%	100%	100%
						100%	**100%**	**100%**	**100%**	**100%**	**100%**	**36%**	**36%**	**36%**	**36%**	**92%**	**100%**	**100%**

3. Water

3.1 Objectives

- Confirm the current water backlogs
- Confirm interim and ultimate service levels
- Confirm current condition of infrastructure (for the higher capacity municipalities)
- Identify projects required to address housing needs

3.2 Methodology

3.2.1 End-consumer (reticulation/household level)

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   - 8d Target completion date
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   - 8f Include a reference to any relevant clarifying notes or comments
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   - 9b Status
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15. Estimate the extent of these projects

Legend
Input required by user
Calculated but can be replaced
Calculated
Reference to a lookup table
Fixed - information only

Input provided: to be confirmed

Lookup list

Titles

Category	Urban/Rural
Commercial Farms	Urban
Rural Village > 5000	Rural
Rural Village < 5000	
Rural Scattered	
Metropolitan	
Urban – Formal	
Urban – Former Township	
Urban – Informal	

Input provided: to be confirmed

Lookup list

Titles

Category

Commercial Farms
Rural Village > 5000
Rural Village < 5000
Rural Scattered
Metropolitan
Urban – Formal
Urban – Former Township
Urban – Informal

ProjectNo	Donor Code	Name	Status	Type Subsidy	Funding Source
1		Prieska 2	Unregistered	Grant	MIG
2		Prieska and Marydale 3	Unregistered	Grant	MIG
3		Prieska and Niekerkshoop 4	Unregistered	Grant	MIG
Total					

Summary of Bulk Water Projects

ProjectNo	Donor Code	Name	Status	Type Subsidy	Funding Source
Total					

Input provided: to be confirmed	ComplDate	Number Houses	Value	Fixed Costs	Total	Comments/Notes	Duration
Lookup list	01-Jun-12	1 045	R 5 015 183	R -	R 5 015 183		16
Titles	01-Jun-12	1 436	R 6 894 422	R -	R 6 894 422		24
	01-Jun-12	1 385	R 6 650 063	R -	R 6 650 063		24
Category		-	R -	R -	R -		
Commercial Farms		-	R -	R -	R -		
Rural Village > 5000		-	R -	R -	R -		
Rural Village < 5000		-	R -	R -	R -		
Rural Scattered		-	R -	R -	R -		
Metropolitan		**3 867**	**R 18 559 667**	**R -**	**R 18 559 667**		
Urban – Formal		**Eq Unit Rate**	**R 4 800**				
Urban – Former Township							
Urban – Informal							

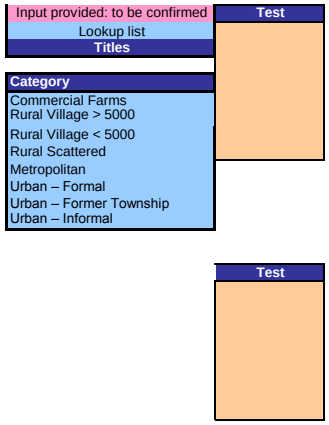
ComplDate	Number Houses	Value	Fixed Costs	Total	Comments/Notes	Duration
	-	R -	R -	R -		
	-	R -	R -	R -		
	-	R -	R -	R -		
	-	R -	R -	R -		
	-	R -	R -	R -		
	-	R -	R -	R -		
	-	R -	R -	R -		
	-	R -	R -	R -		
	-	**R -**	**R -**	**R -**		
	Eq Unit Rate	**#DIV/0!**				

Input provided: to be confirmed
Lookup list
Titles

Category
Commercial Farms
Rural Village > 5000
Rural Village < 5000
Rural Scattered
Metropolitan
Urban – Formal
Urban – Former Township
Urban – Informal

28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
-	-	290 000	3 760 000	960 000	-	-	-
-	-	2 560 000	3 450 000	880 000	-	-	-
-	-	2 470 000	3 330 000	850 000	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	**-**	**5 320 000**	**10 540 000**	**2 690 000**	**-**	**-**	**-**

28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	**-**	**-**	**-**	**-**	**-**	**-**	**-**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Lookup list
Titles
Test
Category
Commercial Farms
Rural Village > 5000
Rural Village < 5000
Rural Scattered
Metropolitan
Urban – Formal
Urban – Former Township
Urban – Informal
Test

Input provided: to be confirmed

Lookup list

Titles

Category
Commercial Farms
Rural Village > 5000
Rural Village < 5000
Rural Scattered
Metropolitan
Urban – Formal
Urban – Former Township
Urban – Informal

Input provided: to be confirmed

Lookup list

Titles

Category
Commercial Farms
Rural Village > 5000
Rural Village < 5000
Rural Scattered
Metropolitan
Urban – Formal
Urban – Former Township
Urban – Informal

Water Treatment Works

Treatment Facility Details

Name of WTW	Class	Process Description	Main Type of Process	Date constructed	Year last upgraded / refurbished	Condition	Refurbishment need as % of replacement	Estimated % of Refurbishment
PRIESKA WTW	C	Conventional	Conventional	1971	1975	Average	45	50

Class	Process Description	Main Type of Process
B	Activated sludge	Advanced
C	Clarifier, Sand filter	Conventional
D	Conventional	Package
E	Dosing	Unknown
Unknown	Flocculation Tanks	
	Modular	

Condition
Average
Good
Not Working
Poor
Unknown

Summary of Water Supply Projects - Treatment Works

ProjectNo	Donor Coc	Name	Status	Type Subsidy	Funding Source	ComplDate	Value	Fixed Costs
							R -	
							R -	R -
							R -	R -
							R -	R -
							R -	R -
							R -	R -
							R -	R -
							R -	R -
							R -	R -
							R -	R -
Total							**R -**	**R -**

Status	Type Subsidy	Funding
Unregistered	Grant	Municipal
Registered	Loan	MIG
Design & Tender	Internal funds	Dept of Housing
Construction	Developer	Private
Complete	Other	DBSA
		Other

Continues on

Name of WTW	Size Category (Ml/day)	Type of water source	% WTW Capacity in Use	Hydraulic Capacity (Ml/day)	% Hydraulic capacity in use	Operating hours per day	Frequency of quality testing	New Projects: Project	New Projects: Value
PRIESKA WTW	large plants (10-100Ml/d)	River	River	**15.0**	33%	16	Weekly		
				15.0					-

Size Category (Ml/day)	Type of water source
large plants (10-100Ml/d)	Canal
medium plants (2-10Ml/d)	Combination
micro plants (<0,5Ml/d)	Dam
small plants (0,5-2Ml/d)	River
Unknown	Surface

Frequency
Annual
Daily
Monthly
Weekly

ProjectNo	Total		Comments/Notes	Duration	Planned Cash Flow: 28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13
	R	-			-	-	-	-	-
	R	-			-	-	-	-	-
	R	-			-	-	-	-	-
	R	-			-	-	-	-	-
	R	-			-	-	-	-	-
	R	-			-	-	-	-	-
	R	-			-	-	-	-	-
	R	-			-	-	-	-	-
	R	-			-	-	-	-	-
	R	-			-	-	-	-	-
Total	**R**	**-**			**-**	**-**	**-**	**-**	**-**

00-Jan-00

next page

Continues from previous pext page

Name of WTW	Date
PRIESKA WTW	

ProjectNo	Test
Total	

Sort	Municipal Code	Municipal Name	Ward	WardNo	Category	Urban/Rural	Households 2001	Households 2008	>=RDP	<RDP
1	NC077	Siyathemba Local Municipality	1	30707001	Urban – Formal	Urban	992	1 202	860	131
2	NC077	Siyathemba Local Municipality	2	30707002	Urban – Formal	Urban	862	1 045	858	3
3	NC077	Siyathemba Local Municipality	3	30707003	Urban – Formal	Urban	1185	1 436	703	482
4	NC077	Siyathemba Local Municipality	4	30707004	Urban – Formal	Urban	1143	1 385	667	477
							4 182	**5 069**	**3 088**	**1 093**

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Reference to a lookup table
Fixed - information only
Input provided: to be confirmed
Lookup list
Titles

Category	Urban/Rural
Commercial Farms	Urban
Rural Village > 5000	Rural
Rural Village < 5000	
Rural Scattered	
Metropolitan	
Urban – Formal	
Urban – Former Township	
Urban – Informal	

4. Sanitation

4.1 Objectives

• Confirm the current sanitation backlogs
• Confirm interim and ultimate service levels
• Confirm current condition of infrastructure (for the higher capacity municipalities)
• Identify projects required to address housing needs

4.2 Methodology

4.2.1 End-consumer (reticulation/household level)

1. Confirm current backlogs at ward level
2. Confirm the maximum target levels of service per ward
3. Identify a list of projects that would be needed to eradicate the backlogs
4. Allocate the backlog eradication per ward to specific projects and indicate the number of households to address per ward
5. Estimate the total value of work required to eradicate the backlogs per ward
6. Obtain estimates of the current condition of the networks (refer to age, leakage rates, etc)
7. Identify a list of projects that would be needed to refurbish the existing networks
8. Complete the basic details of each new project, indicating its:
   8a Name
   8b Status
   8c Type and source of funding
   8d Target completion date
   8e Consolidate the information at project level and indicate any additional costs
   8f Include a reference to any relevant clarifying notes or comments
9. Repeat this for the refurbishment projects, indicating its:
   9a Name
   9b Status
   9c Type and source of funding
   9d Target completion date
   9e Consolidate the information at project level and indicate any additional costs
   9f Include a reference to any relevant clarifying notes or comments

4.2.2 Assess the bulk supply to all wards

11. Identify the list of bulk waste water schemes
12. Allocate the wards to individual waste water schemes
13. Assess the sufficiency of the schemes
14. Identify projects to upgrade the schemes
15. Estimate the extent of these projects

11

Scheme	Name
None	

3

ProjectNo	Donor Code
1	
2	
3	
4	
Total	

7a

ProjectNo	Donor Code
Total	

ProjectNo	Donor Code
Total	

eft pages)

Sort	Municipal Code	Municipal Name	Ward	WardNo	<RDP%	Current Backlog (2008) <RDP%	<RDP	Upd<RDP%	Target Le TargetLoS
1	NC077	Siyathemba Local Municipality	1	30707001	13%	13%	12	1%	FlushWBS
2	NC077	Siyathemba Local Municipality	2	30707002	0%	0%	1 848	177%	FlushWBS
3	NC077	Siyathemba Local Municipality	3	30707003	41%	41%	805	56%	VIP
4	NC077	Siyathemba Local Municipality	4	30707004	42%	42%	402	29%	VIP
					26%	**61%**	**3 067**	**61%**	

1

3

Bulk Waste Water Schemes

Need	Ratio	Capacity	Release to	New Projects Owner
-	100%			
-	100%			
-	100%			
-	100%			
-	100%	-		
-	100%			
-	100%			
-	100%			
-	100%			
-	100%			
-	100%			
-	100%			
-	100%			
-	100%			
-	100%			
-	**100%**	**-**		

4. Sanitation

4.1 Objectives

- Confirm the current sanitation backlogs
- Confirm interim and ultimate service levels
- Confirm current condition of infrastructure (for the higher capacity municipalities)
- Identify projects required to address housing needs

4.2 Methodology

4.2.1 End-consumer (reticulation/household level)

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   - 9a Name
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   - 9d Target completion date
   - 9e Consolidate the information at project level and indicate any additional costs
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4.2.2 Assess the bulk supply to all wards

11. Identify the list of bulk waste water schemes
12. Allocate the wards to individual waste water schemes
13. Assess the sufficiency of the schemes
14. Identify projects to upgrade the schemes
15. Estimate the extent of these projects

Type	Owner
Dam	Municipal
Groundwate	DWAF
River	Water
Other	Other

8a 8b 8 8d

Summary of Sanitation Projects - Reticulation

Name	Status	Type Subsic	Funding Source	ComplDate
Ethembeni 12	Unregistered	Grant	DWAF	30-Jun-12
Prieska 1541	Unregistered	Grant	DWAF	30-Jun-12
Marydale 613	Unregistered	Grant	DWAF	30-Jun-12
Niekerkshoop 402	Unregistered	Grant	DWAF	30-Jun-13

Status	Type Subsic	Funding
Unregistered	Grant	Municipal
Registered	Loan	MIG
Design &	Internal	DWAF
Construction	Developer	Private
Complete	Other	DBSA
		Other

Continue pa

9a 9b 9 9d

Summary of Sanitation Refurbishment Projects - Reticulation and o

Name	Status	Type Subsic	Funding Source	ComplDate

Summary of Bulk Sanitation Projects

Name	Status	Type Subsic	Funding Source	ComplDate

Sort	Municipal Code	Municipal Name	Ward	WardNo	Level of Service Rate	New Projects: Project	Number	Value	Date	Refurbishment: Description	Status	Planned intervention	Project	Number	Value	Date	Bulk Service		Date
1	NC077	Siyathemba Local Municipality	1	30707001	R 10 000	1	12	R 120 000	30-Jun-12	VIP'S?					R -				#N/A
2	NC077	Siyathemba Local Municipality	2	30707002	R 10 000	2	1 848	R 18 480 000	30-Jun-12	VIP'S?					R -				#N/A
3	NC077	Siyathemba Local Municipality	3	30707003	R 8 000	3	805	R 6 440 000	30-Jun-12	VIP'S?					R -				#N/A
4	NC077	Siyathemba Local Municipality	4	30707004	R 8 000	4	402	R 3 216 000	30-Jun-13	VIP'S?					R -				#N/A
							3 067	28 256 000						-	R -				

2 4 5 6 7b

TargetLoS	Rates	Volume
FlushWBS	R 10 000	12
FlushSeptic	R 4 000	-
Chemical	R 12 000	-
VIP	R 8 000	-

kiloliter/day

Condition	Planned intervention
5: As new	Replace selected elements
4: Excellent condition	Replace more than 50%
3: Good - some losses	Replace entirely
2: Fair - large losses	
1: Poor - significant losses	

14 15

SLA	Project	Number	Value	Date
			R -	
			R -	
			R -	
			R -	
			R -	
			R -	
			R -	
			R -	
			R -	
			R -	
			R -	
			R -	
			R -	
			R -	
		-	-	

4. Sanitation

4.1 Objectives

- Confirm the current sanitation backlogs
- Confirm interim and ultimate service levels
- Confirm current condition of infrastructure (for the higher capacity municipalities)
- Identify projects required to address housing needs

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   9b Status
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11. Identify the list of bulk waste water schemes
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14. Identify projects to upgrade the schemes
15. Estimate the extent of these projects

8e 8f

Number Houses	Value	Fixed Costs	Total	Comments/Notes	Duration	28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
12	R 120 000	R -	R 120 000	Backlog eradicated with housing pro	24	-	-	40 000	60 000	20 000	-	-	-
1 848	R 18 480 000	R -	R 18 480 000	Backlog eradicated with housing pro	24	-	-	6 130 000	9 240 000	3 090 000	-	-	-
805	R 6 440 000	R -	R 6 440 000	Backlog eradicated with housing pro	12	-	-	-	4 290 000	2 150 000	-	-	-
402	R 3 216 000	R -	R 3 216 000	Backlog eradicated with housing pro	12	-	-	-	-	2 140 000	1 070 000	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
3 067	R 28 256 000	R -	R 28 256 000			-	-	6 170 000	13 590 000	7 400 000	1 070 000	-	-
Eq Unit Rate	R 9 213												

es on next age

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9e 9f

others: Number Houses	Value	Fixed Costs	Total	Comments/Notes	Duration	28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-16
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
Eq Unit Rate	#DIV/0!												

Number Houses	Value	Fixed Costs	Total	Comments/Notes	Duration	01-Mar-09	01-Mar-10	01-Mar-11	29-Feb-12	29-Feb-12	29-Feb-12	29-Feb-12	29-Feb-12
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
-	R -	R -	R -			-	-	-	-	-	-	-	-
Eq Unit Rate	#DIV/0!												

Sort	Municipal Code	Municipal Name	Ward	WardNo	Bulk Services	
					Bulk Capacity	Volume
1	NC077	Siyathemba Local Municipality	1	30707001	#N/A	0.48
2	NC077	Siyathemba Local Municipality	2	30707002	#N/A	0.42
3	NC077	Siyathemba Local Municipality	3	30707003	#N/A	-
4	NC077	Siyathemba Local Municipality	4	30707004	#N/A	-
						0.90

Megaliters/day

4. Sanitation

4.1 Objectives

• Confirm the current sanitation backlogs
• Confirm interim and ultimate service levels
• Confirm current condition of infrastructure (for the higher capacity municipalities)
• Identify projects required to address housing needs

4.2 Methodology

4.2.1 End-consumer (reticulation/household level)

1. Confirm current backlogs at ward level
2. Confirm the maximum target levels of service per ward
3. Identify a list of projects that would be needed to eradicate the backlogs
4. Allocate the backlog eradication per ward to specific projects and indicate the number of households to add
5. Estimate the total value of work required to eradicate the backlogs per ward
6. Obtain estimates of the current condition of the networks (refer to age, leakage rates, etc)
7. Identify a list of projects that would be needed to refurbish the existing networks
8. Complete the basic details of each new project, indicating its:
   8a Name
   8b Status
   8c Type and source of funding
   8d Target completion date
   8e Consolidate the information at project level and indicate any additional costs
   8f Include a reference to any relevant clarifying notes or comments
9. Repeat this for the refurbishment projects, indicating its:
   9a Name
   9b Status
   9c Type and source of funding
   9d Target completion date
   9e Consolidate the information at project level and indicate any additional costs
   9f Include a reference to any relevant clarifying notes or comments

4.2.2 Assess the bulk supply to all wards

11. Identify the list of bulk waste water schemes
12. Allocate the wards to individual waste water schemes
13. Assess the sufficiency of the schemes
14. Identify projects to upgrade the schemes
15. Estimate the extent of these projects

Test

Test

Test

Sort	Municipal Code	Municipal Name	Ward	WardNo	Status of Water Reticulation: Access							Status of Water Reticulation: Condition							Status of Water Reticulation: Bulk Supply							Status of Water Reticulat			
					28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12
1	NC077	Siyathemba Local Municipality	1	30707001	99%	99%	99%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	99%	99%	99%
2	NC077	Siyathemba Local Municipality	2	30707002	-77%	-77%	-77%	-77%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-77%	-77%	-77%	-77%
3	NC077	Siyathemba Local Municipality	3	30707003	44%	44%	44%	44%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	44%	44%	44%	44%
4	NC077	Siyathemba Local Municipality	4	30707004	71%	71%	71%	71%	71%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	71%	71%	71%	71%
					39%	**39%**	**39%**	**39%**	**92%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**39%**	**39%**	**39%**	**39%**

12

Colour Ranges	
Limit 1	50%
Limit 2	90%

4. Sanitation

4.1 Objectives

• Confirm the current sanitation backlogs
• Confirm interim and ultimate service levels
• Confirm current condition of infrastructure (for the higher capacity municipalities)
• Identify projects required to address housing needs

4.2 Methodology

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   8a Name
   8b Status
   8c Type and source of funding
   8d Target completion date
   8e Consolidate the information at project level and indicate any additional costs
   8f Include a reference to any relevant clarifying notes or comments
9. Repeat this for the refurbishment projects, indicating its:
   9a Name
   9b Status
   9c Type and source of funding
   9d Target completion date
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13. Assess the sufficiency of the schemes
14. Identify projects to upgrade the schemes
15. Estimate the extent of these projects

					ion: Condition		
Sort	Municipal Code	Municipal Name	Ward	WardNo	28-Feb-13	28-Feb-14	28-Feb-15
1	NC077	Siyathemba Local Municipality	1	30707001	100%	100%	100%
2	NC077	Siyathemba Local Municipality	2	30707002	100%	100%	100%
3	NC077	Siyathemba Local Municipality	3	30707003	100%	100%	100%
4	NC077	Siyathemba Local Municipality	4	30707004	71%	100%	100%
					92%	**100%**	**100%**

4. Sanitation

4.1 Objectives

• Confirm the current sanitation backlogs
• Confirm interim and ultimate service levels
• Confirm current condition of infrastructure (for the higher capacity municipalities)
• Identify projects required to address housing needs

4.2 Methodology

4.2.1 End-consumer (reticulation/household level)

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   8c Type and source of funding
   8d Target completion date
   8e Consolidate the information at project level and indicate any additional costs
   8f Include a reference to any relevant clarifying notes or comments
9. Repeat this for the refurbishment projects, indicating its:
   9a Name
   9b Status
   9c Type and source of funding
   9d Target completion date
   9e Consolidate the information at project level and indicate any additional costs
   9f Include a reference to any relevant clarifying notes or comments

4.2.2 Assess the bulk supply to all wards

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13. Assess the sufficiency of the schemes
14. Identify projects to upgrade the schemes
15. Estimate the extent of these projects

Waste Water Treatment Works

Treatment Facility

Name of WWTW	Class	Process Description	Main Type of Process	Date constructed	Year last upgraded / refurbished	Condition
PRIESKA WWTW	E	Oxidation ponds	Oxidation ponds	1990	2008	Good

Class	Process Description	Main Type of Proces
B	Activated sludge	Activated Sludge
C	Activated sludge and bio-filter	Bio-filter
D	Bio filtration	Oxidation ponds
E	Oxidation ponds	Unknown
Unknown	Trickling filter, solid contact	

Condition
Average
Good
Not Working
Poor
Unknown

Summary of Water Projects - Waste Water Treatment Works

ProjectNo	Donor Code	Name	Status	Type Subsidy	Funding Source	ComplDate
None						
Total						

Status	Type Subsidy	Funding
Unregistered	Grant	Municipal
Registered	Loan	MIG
Design & Tender	Internal funds	Dept of Housing
Construction	Developer	Private
Complete	Other	DBSA
		Other

Details									New Projects		
Refurbishment need as % of replacement	Estimated % of Refurbishment	Size Category (Ml/day)	Receiving Water Body	% WWTW Capacity in Use	Hydraulic Capacity (Ml/day)	% Hydraulic capacity in use	Operating hours per day	Frequency of quality testing	Project	Value	Date
0	0	medium plants (2-10Ml/d)	River	River	**3.0**	60%	24	Monthly	None		
					3.0					-	

Size Category (Ml/day)	Type of water source
large plants (10-100Ml/d)	Canal
medium plants (2-10Ml/d)	Combination
micro plants (<0,5Ml/d)	Dam
small plants (0,5-2Ml/d)	River
Unknown	Surface

Frequency
Annual
Daily
Monthly
Weekly

					Planned Cash Flow					
Value	Fixed Costs	Total	Comments/Notes	Duration	28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	Test
R -	R -	R -	No Need for Sewage works projects		-	-	-	-	-	
R -	R -	R -			-	-	-	-	-	
R -	R -	R -			-	-	-	-	-	
R -	R -	R -			-	-	-	-	-	
R -	R -	R -			-	-	-	-	-	
R -	R -	R -			-	-	-	-	-	
R -	R -	R -			-	-	-	-	-	
R -	R -	R -			-	-	-	-	-	
R -	R -	R -			-	-	-	-	-	
R -	R -	R -			-	-	-	-	-	
R -	**R -**	**R -**			**-**	**-**	**-**	**-**	**-**	

00-Jan-00

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5.1: Roads

Sort	Ward	WardNo	Category	Urban/Rural	2008	Length	Paved % Paved	Paved Length	Paved Condition	Unpaved % Unpaved	Unpaved Length	Unpaved Condition	Intervention	Roads Projects Project	Roads Projects Length	Cost
1	1	30707001	Urban – Formal	Urban	1 202	19	5%	1.0	Fair	95%	15.2	Poor	Major upgrade	1	15.2	4 560 000
2	2	30707002	Urban – Formal	Urban	2 569	41	5%	1.8	Fair	95%	32.0	Poor	Major upgrade	2	32.0	9 600 000
3	3	30707003	Urban – Formal	Urban	2 043	33	12%	3.0	Fair	88%	27.0	Poor	Major upgrade	3	27.0	8 100 000
4	4	30707004	Urban – Formal	Urban	1 385	22	11%	1.8	Fair	89%	18.5	Poor	Major upgrade	4	18.5	5 550 000
	Totals				**7 200**	**115**		**7.6**	**53.6%**		**92.7**	**147.9%**			**93**	**27 810 000**

100%

Legend
Input required by user
Calculated but can be replaced
Calculated
Reference to a lookup table
Fixed - information only
Input provided: to be confirmed
Lookup list
Titles

1 2 3 4 6 7

Condition	Interventions
As new	Rebuild
Very good	Major upgrade
Good	Surface treatments
Poor	Minor upgrade
Fair	Patching

5 8 9 10

ProjectNo	Donor Code	Name	Status	Type Subsidy	Funding Source	ComplDate	Number of Kms	Value
1		ETHEMBENI	Unregistered	Grant	MIG	01-Sep-12	15	R 4 560 000
2		Prieska	Construction	Grant	MIG	01-Sep-10	32	R 9 600 000
3		Marydale	Unregistered	Grant	MIG	01-Sep-11	27	R 8 100 000
4		Niekerkshoop	Unregistered	Grant	MIG	01-Sep-12	19	R 5 550 000
							-	R -
							-	R -
							-	R -
							-	R -
Total							**93**	**R 27 810 000**

Status	Type Subsidy	Funding
Unregistered	Grant	Municipal
Registered	Loan	Donor
Design & Tender	Other	MIG
Construction		Private
Complete		Other

Continues on next page

5 Roads

5.1 Objective

1. Confirm the need for road upgrading
2. Identify projects required to address housing needs

5.2 Methodology

1. Assess length of roads in the municipality
2. Assess the ratio of paved roads
3. Assess the condition of the paved roads
4. Assess the condition of the unpaved roads
5. Identify a list of projects that would be needed to eradicate the backlogs
6. For each ward, allocate the housing backlogs to a housing project
7. Estimated costs of these projects per ward using either a standard price, or modify it as required
8. Indicate the type of subsidy or funding to be used for the project(s) - refer to the next sheet for details of the different housing schemes
9. Indicate the funding source for the housing project(s)
10. Provide the estimated completion dates for these projects
11. Add any fixed costs per project (allow for rezoing, EIA, land purchases and othe rfixed costs)
12. Add reference to clarifying notes per project

Sort	Ward	WardNo	Comments/Notes
1	1	30707001	Future projects
2	2	30707002	Future projects
3	3	30707003	Future projects
4	4	30707004	Future projects
	Totals		

5 Roads

5.1 Objective

1. Confirm the need for road upgrading
2. Identify projects required to address housing

5.2 Methodology

1. Assess length of roads in the municipality
2. Assess the ratio of paved roads
3. Assess the condition of the paved roads
4. Assess the condition of the unpaved roads
5. Identify a list of projects that would be neede
6. For each ward, allocate the housing backlog
7. Estimated costs of these projects per ward u required
8. Indicate the type of subsidy or funding to be sheet for details of the different housing schem
9. Indicate the funding source for the housing p
10. Provide the estimated completion dates for
11. Add any fixed costs per project (allow for re costs)
12. Add reference to clarifying notes per projec

11 12

Fixed Costs	Total	Comments/Notes	Duration	28-Feb-09	28-Feb-10	28-Feb-11	29-Feb-12	28-Feb-13	28-Feb-14	28-Feb-15	Test
R -	R 4 560 000		12	-	-	-	2 250 000	2 310 000	-	-	
R -	R 9 600 000		12	-	4 730 000	4 870 000	-	-	-	-	
R -	R 8 100 000		12	-	-	3 990 000	4 080 000	-	-	-	
R -	R 5 550 000		12	-	-	-	2 740 000	2 810 000	-	-	
R -	R -			-	-	-	-	-	-	-	
R -	R -			-	-	-	-	-	-	-	
R -	R -			-	-	-	-	-	-	-	
R -	R -			-	-	-	-	-	-	-	
R -	**R 27 810 000**			**-**	**4 730 000**	**8 860 000**	**9 070 000**	**5 120 000**	**-**	**-**	

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5.1: Summary Institutional Arrangements

Focus Area	Question	Technical Services	Possible Answers
Operational	Asset management plan approved by Council	No	Yes/No
	Audited asset register compiled	No	Yes/No
	% of service interruptions lasting > 48h	0%	%
	% of service interruptions lasting > 24h	0%	%
	% of service interruptions lasting > 6h	5%	%
	Who is the Water Services Authority?	Local Municipality	Local/District
	Have the water services finances are ring-fenced	No	Yes/No
	Independent & separate financial audit undertaken	Yes	Yes/No
Focus Area	**Question**	**Technical Services**	
Strategic intent & Structure	Are Performance Agreements for the Technical Section 57 Managers in place?	No	Yes/No
	Does the Performance Agreement of Sections 57 Manager reflect the strategic priorities of the Municipality?	No	Yes/No
	Are job descriptions of subordinates of Section 57 Managers aligned with performance agreements of these managers?	No	Yes/No
	Is the organisational structure aligned with the strategic objectives and performance agreements of the municipal manager	Yes	Yes/No
Procedures & Job Descriptions	Are procedures of each department documented/mapped	No	Yes/No
	Are job descriptions alligned with documented procedures?	No	Yes/No
	Has the structure of the Municipality changed? If yes please give details of changes to structure.	No	Yes/No
	Have any functions been added to/ taken away from the various Departments ? If yes, please indicate which functions have been added/taken away	No	Yes/No
	Are job descriptions available for all filled posts of the Municipality?	Yes	Yes/No
	Please indicate the percentage of posts for which job descriptions do exist.	95%	%
	Have job descriptions been updated where changes to the organisational structure of the Municipality have been effected?	No	Yes/No
	Are job descriptions in line with the prescribed regulations?	Yes	Yes/No
	Does the Municipality have a formal Job Evaluation Policy in place?	No	Yes/No
Recruiting	Are all vacant/new posts subjected to job evaluation before being advertised? Please explain process followed	No	Yes/No
	Have all new/upgraded posts on the approved new structure of the office of the Municipality being subjected to job evaluation?	No	Yes/No
	Have all strategic vacant posts been identified for filling?	Yes	Yes/No
	Is budget available for filling of strategic vacant posts?	Yes	Yes/No

5.2 Institutional Structure and Vacancies

	Number of Positions on Org Structure				Number of Posts Filled by Permanent Staff				Number of Posts Filled by Temporary/Seconded Staff				Number of Vacancies			
	Top Level Official	Mid-Level Manage-ment	Operational Manage-ment Staff		Top Level Official	Mid-Level Manage-ment	Operational Manage-ment Staff		Top Level Official	Mid-Level Manage-ment	Operational Manage-ment Staff		Top Level Official	Mid-Level Manage-ment	Operational Manage-ment Staff	
Responsibilities	**Strategic**	**Tactical**	**Operational**	**General Labour**	**Strategic**	**Tactical**	**Operational**	**General Labour**	**Strategic**	**Tactical**	**Operational**	**General Labour**	**Strategic**	**Tactical**	**Operational**	**General Labour**
Policy formulation (e.g. agree on service levels, etc)	1	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0
Budgeting	1	1	0	0	1	1	0	0	1	0	0	0	-1	0	0	0
Planning for service provision	1	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0
Design & calling for tenders	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction, supervision and commissioning of new works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operations	0	1	1	65	0	1	1	65	0	0	0	0	0	0	0	0
Maintenance, rehabilitation and refurbishment	0	1	1	65	0	1	1	65	0	0	0	0	0	0	0	0
Trading (i.e. meter reading, billing, collection, and enforcement)	0	1	1	4	0	1	1	4	0	0	0	0	0	0	0	0
Awareness and community involvement	1	1	1	0	1	1	1	0	0	0	0	0	0	0	0	0

Note:
Items in bright yellow required
Items in light yellow optional
Indicate the numer of staff in each of these positions

5.3: Constraints Experienced in Implementing Projects

				Indicate the extent to which project delivery is affected	
Main Cat	**Main Category**	**Sub Category**	**Nature of Problems**	**Severity**	**Impact**
1	Municipal functions impacting on project implementation	Policy issues	Unclear policies wrt levels of service resulting in inappropriate designs and lack of affordability	3: Slight challenge	3: 20% or more affected
		Admin issues with approvals	Late submission of registration forms and time taken by the department to approve the projects procurement processes	1: Serious unresolved problems	2: 50% or more afftected
			Late approvals of projects	4: Handled Acceptably	3: 20% or more affected
			Legal and administrative challenges	4: Handled Acceptably	3: 20% or more affected
		Admin issues with payment, lacking financial skills	Municipal Supply Chain Management processes not engaged efficiently	4: Handled Acceptably	3: 20% or more affected
			Late funding approvals received from other spheres of government	2: Challenges in addressing problems	2: 50% or more afftected
			Late submission of claims	4: Handled Acceptably	4: 10% or more affected
			Administrative problems: financial sections are failing to process claims by consultants/contractors	4: Handled Acceptably	4: 10% or more affected
		Late delivery of municipal budgets	The delay in the approval of the municipal capital budgets has prevented municipalities from implementing MIG projects.	4: Handled Acceptably	4: 10% or more affected
		Admin issues with procurement	Procurement and BEE issues	4: Handled Acceptably	4: 10% or more affected
			Time taken for approval by council	4: Handled Acceptably	5: No impact
		Land & EIA approval	EIA approval	3: Slight challenge	1: All projects affected
			Land issues not concluded	5: Very Good Support	4: 10% or more affected
			Technical Reports and EIA reports	4: Handled Acceptably	4: 10% or more affected
		Technical issues	IDP under revision	4: Handled Acceptably	4: 10% or more affected
			Lack of coordinated planning of infrastructure	2: Challenges in addressing problems	1: All projects affected
			Inappropriate technical solutions for the specific situation in a municipality	3: Slight challenge	3: 20% or more affected
			Lack of technical reports and baseline information	4: Handled Acceptably	3: 20% or more affected
			Lack of technical skills and capacity	2: Challenges in addressing problems	1: All projects affected
			Lack of bulk supplies	4: Handled Acceptably	3: 20% or more affected
			Insufficient allowance or consideration of geotechnical conditions on site.	4: Handled Acceptably	3: 20% or more affected
		O&M capacity	Limited maintenance and operations budget prevents further infrastructure development	1: Serious unresolved problems	1: All projects affected
2	MIG implementation	Poor project management	Limited Project Management and planning capacity	2: Challenges in addressing problems	1: All projects affected
			PMU not having adequate capacity	2: Challenges in addressing problems	1: All projects affected
3	Contractors & consultants	Project management of contractors	Capacity of consulting engineer not sufficient	3: Slight challenge	4: 10% or more affected
			Lack of materials due to supplier shortages	4: Handled Acceptably	4: 10% or more affected
			Contractors are not monitored to ensure that projects are completed	4: Handled Acceptably	4: 10% or more affected
			Fluid labour market	4: Handled Acceptably	4: 10% or more affected
			Problems with empowerment joint ventures	4: Handled Acceptably	3: 20% or more affected
			Delay getting emerging contractors on site	3: Slight challenge	2: 50% or more afftected
4	Other government functionaries	DPLG	Awaiting **dplg** to register projects	3: Slight challenge	2: 50% or more afftected
			Late approval of projects by the dplg	2: Challenges in addressing problems	2: 50% or more afftected
		DWAF	Delays in approval of the technical report from DWAF	4: Handled Acceptably	4: 10% or more affected
5	External parties	Community involvement	The community is preventing some of the registered projects from being implemented	5: Very Good Support	5: No impact

Notes:
Please indicate the extent to which the different issues above are affecting project delivery

Severity	Impact
1: Serious unresolved problems	1: All projects affected
2: Challenges in addressing problems	2: 50% or more afftected
3: Slight challenge	3: 20% or more affected
4: Handled Acceptably	4: 10% or more affected
5: Very Good Support	5: No impact

WATER	Number of Assets	Ave Replacement Value	Equivalent Expected Useful Life	Ave Residual Value (%)	Ave O&M %	REPLACEMENT VALUE (model)	REPLACEMENT VALUE (modify, if different)	ANNUAL DEPRECIATION	ANNUAL O&M
Water treatment works (Total Ml/day)	1	25 000 000	30	50%	1.50%	25 000 000	**25 000 000**	416 667	375 000
Water treatment plants (filtering & dosing)	1	150 000	15	80%	4.00%	150 000	**150 000**	2 000	6 000
Dams	0	-	100	60%	0.60%	-	**-**	-	-
Reservoirs	9	3 300 000	50	60%	0.24%	29 700 000	**29 700 000**	237 600	71 280
Pump stations	2	1 000 000	22	60%	6.00%	2 000 000	**2 000 000**	36 364	120 000
Boreholes	12	150 000	30	30%	5.70%	1 800 000	**1 800 000**	42 000	102 600
Bulk pipeline (km)	8	550 000	60	20%	0.44%	4 400 000	**4 400 000**	58 667	19 360
Reticulation (km)	95	280 000	60	20%	0.44%	26 600 000	**26 600 000**	354 667	117 040
					TOTAL	**89 650 000**	**89 650 000**	**1 147 964**	**811 280**
SANITATION									
Sewage treatment works (Total Ml/day)	3	6 000 000	28	60%	2.00%	18 000 000	**18 000 000**	257 143	360 000
Pump Stations	3	1 000 000	22	40%	6.00%	3 000 000	**3 000 000**	81 818	180 000
Bulk pipelines (km)	6	550 000	60	20%	0.44%	3 300 000	**3 300 000**	44 000	14 520
Reticulation (km)	87	280 000	60	20%	0.44%	24 360 000	**24 360 000**	324 800	107 184
					TOTAL	**48 660 000**	**48 660 000**	**707 761**	**661 704**
ROADS									
Paved road (km)	7	1 600 000	15	40%	2.00%	11 200 000	**11 200 000**	448 000	224 000
Unpaved road (km)	92	200 000	15	40%	4.00%	18 400 000	**18 400 000**	736 000	736 000
					TOTAL	**29 600 000**	**29 600 000**	**1 184 000**	**960 000**
					Grand Total	**167 910 000**	**167 910 000**	**3 039 725**	**2 432 984**

Note:

The values provided here are indicative values that should only be used in th ecase where no other data is available.