OVERSTRAND MUNICIPALITY

Annual Water Services Development Plan Performance- and Water Services Audit Report

as directed by the Water Services Act (Act 108 of 1997) and the Regulations relating to Compulsory National Standards and Measures to Conserve Water

FY 2020/2021

18 OCTOBER 2021

OVERSTRAND MUNICIPALITY

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Approval	Final 2020/2021 Annual WSDP Performance- and Water Services Audit Report	Will be submitted with Annual Report	The Municipality will forward the Council Resolution for the approval of the WSDP Performance- and Water Services Audit Report to the DWS.

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PROJECT P07675 - OVERSTRAND MUNICIPALITY: ANNUAL WSDP PERFORMANCE AND WATER SERVICES AUDIT REPORT FOR 2020/2021

REV	DESCRIPTION	ORIG	REVIEW	IX ENGINEERS	DATE	CLIENT APPROVAL	DATE
Draft	Draft issued for external review	R Kuffner	JT Human		14/10/21		14/10/2021
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Final	Final for approval by Council	R Kuffner	JT Human		14/10/21		14/10/2021
		Author	A Reviewer	Approval		Approval	

FOREWORD:

Overstrand Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as the "Regulations relating to compulsory national standards and measures to conserve water", as issued in terms of sections 9(1) and 73(1)(j) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an annual report.

The WSDP Performance- and Water Services Audit is designed to monitor the compliance of Overstrand Municipality with these regulations. It also assists the communities within Overstrand Municipality's Management Area and the DWS to assess how well the Municipality is performing relative to their stated intentions and their capacity. The WSDP Performance- and Water Services Audit Report can be seen as an annexure to the Municipality's Annual Report. The Annual Report is compiled as required by the Local Government Municipal Systems Act, Act no 32 of 2000 (Section 46) and the Local Government: Municipal Finance Management Act, Act no 56 of 2003 (Section 121).

Overstrand Municipality's Vulnerability Index for 2021 was indicated as 0.19 "Low Vulnerability" in the latest Municipal Strategic Self-Assessment Report. The vulnerability of all the KPIs for the 2021 assessment were low, except Information Management (60%) for which the vulnerability was indicated as moderate and Financial Asset Management (55%) for which the vulnerability was indicated as high.

A Water and Waste Water Bulk Works Contract between Overstrand Municipality and Veolia Water Solutions & Technologies South Africa (Pty) Ltd is in place to operate and maintain the bulk infrastructure in Overstrand Municipality's Management Area for a period of fifteen (15) years (Signed on the 8th of December 2018). The Municipality also has the right to extend the contract for a further five (5) years.

The water and sanitation services of Overstrand Municipality is managed in a financially sustainable manner, with a surplus generated on the operation and maintenance budgets of these services for the last eleven financial years.

Overstrand Municipality also successfully completed various capital projects over the last financial year. The capital budget expenditure, for the 2020/2021 financial year, was R34.574 million (69.1% of the budget) for the water infrastructure projects and R30.513 million (73.6% of the budget) for the sewerage infrastructure projects.

The implementation of the Municipality's WDM Strategy and Action Plan have been extremely successful, with the overall raw water requirements for all the systems reduced from 9 206 Ml in 2008/2009 to 7 028 Ml in 2011/2012 (annual decrease of -8.6% over three-year period) and a further steady increase over the last nine years to 7 987 Ml in 2020/2021 (average annual increase of 1.43% over last nine years). The overall NRW for all the systems for the 2020/2021 financial year was 2 077 Ml (28.26%). The overall water losses were 1 997 Ml (27.17%).

The Western Cape experienced a severe drought over the period 2015 to 2017, with some relief during the 2018 to 2021 winter months. The drought over the period 2015 to 2017 reduced the safe yield of the Municipality's own existing surface and groundwater resources. The Municipality therefore continued with the implementation of various WC/WDM measures to lower the current and future water requirements and investigations of augmentation options for the existing water resources.

Comprehensive Operational and Compliance Water Quality and Final Effluent Monitoring Programmes are implemented by Overstrand Municipality. The water quality of all the water distribution systems in Overstrand Municipality is "Excellent", according to the SANS 241:2015 classification.

The overall percentage compliance of the water quality samples taken over the period July to June for the last three financial years are indicated in the table below.

Overall Percentage Compliance of the Water Quality Samples Taken Over the Period July to June for the Last Three Financial Years															
Distribution System	Acute Health (%)						Chronic Health (%)			Aesthetic (%)			Operational Efficiency (%)		
	Microbiological			Chemical											
	20/21	19/20	18/19	20/21	19/20	18/19	20/21	19/20	18/19	20/21	19/20	18/19	20/21	19/20	18/19
All Systems	99.9	97.9	98.5	100.0	100.0	100.0	100.0	99.7	99.6	99.4	97.5	96.4	97.4	93.2	92.8

The overall percentage compliances of the final effluent samples taken over the last three financial years are summarised in the table below.

Overall Percentage Compliance of the Final Effluent Samples Taken Over the Last Three Financial Years									
WWTW	Microbiological (%)			Chemical (%)			Physical (%)		
	20/21	19/20	18/19	20/21	19/20	18/19	20/21	19/20	18/19
All WWTWs	100.0	95.7	95.0	85.4	88.0	95.4	80.1	76.5	95.6

A comprehensive Performance Management System and Customer Services and Complaints system are also in place. The SDBIP is the process plan and performance indicator / evaluation process for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors.

The Municipality has maintained a high and consistent level of service to its urban water consumers. After hours emergency requests are being dealt with by the control room on a twenty-four hour per day basis. Requests are furthermore captured on an electronic mail or works-order system to ensure the execution thereof.

The Municipality updated their existing Water Supply and Sanitation Services By-law during the 2020/2021 financial year, but it still needs to be taken through the public participation process, where after it needs to be gazetted.

OVERSTRAND MUNICIPALITY

WATER SERVICES AUDIT FOR 2020/2021

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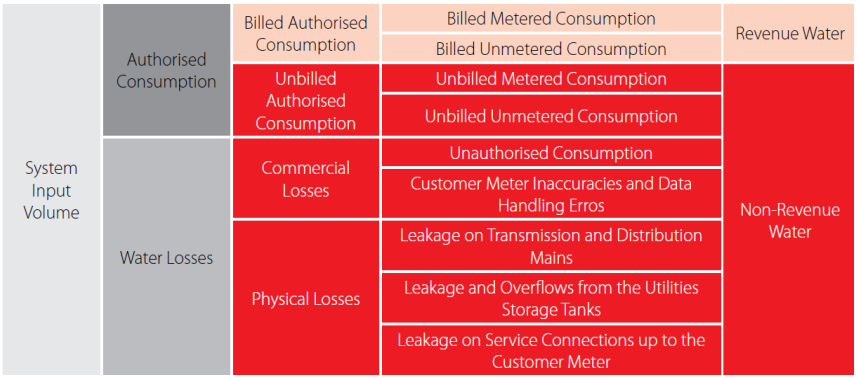
ABBREVIATIONS AND DEFINITIONS

AADD	Average Annual Daily Demand
BDS	Blue Drop System
CES	Community Engineering Services
CF	Consequence of Failure
COD	Chemical Oxygen Demand
CRC	Current Replacement Cost
CRR	Cumulative Risk Ratio
CV	Carrying Value
CWDP	Coastal Water Discharge Permit
DAFF	Dissolved Air Flotation and Filtration
DBSA	Development Bank of Southern Africa
DEA & DP	Department of Environmental Affairs and Development Planning
DO	Dissolved Oxygen
DRC	Depreciated Replacement Cost
DWQ	Drinking Water Quality
DWS	Department of Water and Sanitation
EC	Electrical Conductivity
ESETA	Energy and Water Services Sector Education and Training Authority
ESKOM	Electricity Supply Commission
FY	Financial Year
GIS	Geographic Information Systems
HIV	Human Immunodeficiency Virus
HL	High Level
IAM	Infrastructure Asset Management
ICT	Information and Communications Technology
IDP	Integrated Development Plan
ILI	Infrastructure Leakage Index
IMQS	Infrastructure Management Query System
IRIS	Integrated Regulatory Information System
ISP	Internal Strategic Perspective
IWA	International Water Association
km	Kilometre
KPI	Key Performance Indicator
l/c/d	Litre per Capita per Day
LF	Likelihood of Failure
LGTAS	Local Government Turn Around Strategy
LL	Low Level
l/p/d	Litre per Person per Day
m	Metre
m^3/a	Cubic Metre per Annum
MAP	Mean Annual Precipitation
MAR	Mean Annual Runoff
MFMA	Municipal Finance Management Act

ABBREVIATIONS AND DEFINITIONS / Continue

MISA	Municipal Infrastructure Support Agent
Ml	Mega Litre
Ml/a	Mega Litre per Annum
Ml/d	Mega Litre per Day
MLSS	Mixed Liquor Suspended Solids
MTREF	Medium Term Revenue Expenditure Framework
MuSSA	Municipal Strategic Self-Assessment
NQF	National Qualifications Framework
NRW	Non-Revenue Water
O&M	Operation and Maintenance
PAT	Progress Assessment Tool
PC	Process Controller
PDA	Previously Disadvantaged Areas
PRP	Pipe Replacement Potential
PRV	Pressure Reducing Valve
PS	Pump Station
PSP	Professional Service Provider
PV	Photovoltaics
RAS	Return Activated Sludge
RDP	Reconstruction and Development Programme
RO	Reverse Osmosis
RR	Risk Rating
RUL	Remaining Useful Life
SALGA	South African Local Government Association
SANS	South African National Standard
SCADA	Supervisory Control and Data Acquisition
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SWRO	Sea Water Reverse Osmosis
TDS	Total Dissolved Solids
TMG	Table Mountain Group
VAT	Value Added Tax
WC/WDM	Water Conservation / Water Demand Management
WDM	Water Demand Management
WMA	Water Management Area
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSI	Water Services Institution
WSIG	Water Services Infrastructure Grant
WSP	Water Services Provider
WTW	Water Treatment Works
WULA	Water Use Licence Application
W_2RAP	Wastewater Risk Abatement Plan
WWTW	Waste Water Treatment Works

KEY TERMS AND INTERPRETATIONS

KEY TERMS	INTERPRETATIONS
Current replacement cost (CRC)	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset. GAMAP defines CRC as the cost the entity would incur to acquire the asset on the reporting date.
Depreciated Replacement Cost (DRC)	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
Financial Year	Financial year means in relation to- • a national or provincial department, the year ending 31 March; or • a municipality, the year ending 30 June.
Integrated Development Plan (IDP)	An IDP is a legislative requirement for municipalities, which identifies the municipality's key development priorities; formulates a clear vision, mission and values; formulates appropriate strategies; shows the appropriate organisational structure and systems to realise the vision and the mission and aligns resources with the development priorities.
International Water Association (IWA) Water Balance	
System Input Volume	The volume of treated water input to that part of the water supply system to which the water balance calculation relates.
Authorised Consumption	The volume of metered and/or un-metered water taken by registered customers, the water supplier and others who are implicitly or explicitly authorised to do so by the water supplier, for residential, commercial and industrial purposes. It also includes water exported across operational boundaries. Authorised consumption may include items such as fire-fighting and training, flushing of mains and sewers, street cleaning, watering of municipal gardens, public fountains, frost protection, building water, etc. These may be billed or unbilled, metered or unmetered.
Water Losses	The difference between System Input and Authorised Consumption. Water losses can be considered as a total volume for the whole system, or for partial systems such as transmission or distribution schemes, or individual zones. Water Losses consist of Physical Losses and Commercial Losses (also known as Real Losses and Apparent Losses).
Billed Authorised Consumption	Those components of Authorised Consumption which are billed and produce revenue (also known as Revenue Water). Equal to Billed Metered Consumption plus Billed Unmetered Consumption.
Unbilled Authorised Consumption	Those components of Authorised Consumption which are legitimate but not billed and therefore do not produce revenue. Equal to Unbilled Metered Consumption plus Unbilled Unmetered Consumption.
Commercial Losses	Includes all types of inaccuracies associated with customer metering as well as data handling errors (meter reading and billing), plus unauthorised consumption (theft or illegal use). Commercial losses are called "Apparent Losses" by the International Water Association and in some countries the misleading term "Non-Technical Losses" is used.
Physical Losses	Physical water losses from the pressurized system and the utility's storage tanks, up to the point of customer use. In metered systems this is the customer meter, in unmetered situations this is the first point of use (stop tap/tap) within the property. Physical losses are called "Real Losses" by the International Water Association and in some countries the misleading term "Technical Losses" is used.
Billed Metered Consumption	All metered consumption which is also billed. This includes all groups of customers such as domestic, commercial, industrial or institutional and also includes water transferred

KEY TERMS	INTERPRETATIONS
	across operational boundaries (water exported) which is metered and billed.
Billed Unmetered Consumption	All billed consumption which is calculated based on estimates or norms but is not metered. This might be a very small component in fully metered systems (for example billing based on estimates for the period a customer meter is out of order) but can be the key consumption component in systems without universal metering. This component might also include water transferred across operational boundaries (water exported) which is unmetered but billed.
Unbilled Metered Consumption	Metered Consumption which is for any reason unbilled. This might for example include metered consumption by the utility itself or water provided to institutions free of charge, including water transferred across operational boundaries (water exported) which is metered but unbilled.
Unbilled Unmetered Consumption	Any kind of Authorised Consumption which is neither billed nor metered. This component typically includes items such as fire-fighting, flushing of mains and sewers, street cleaning, frost protection, etc. In a well-run utility it is a small component which is very often substantially overestimated. Theoretically this might also include water transferred across operational boundaries (water exported) which is unmetered and unbilled – although this is an unlikely case.
Unauthorised Consumption	Any unauthorised use of water. This may include illegal water withdrawal from hydrants (for example for construction purposes), illegal connections, bypasses to consumption meters or meter tampering.
Customer Metering Inaccuracies and Data Handling Errors	Commercial water losses caused by customer meter inaccuracies and data handling errors in the meter reading and billing system.
Leakage on Transmission and /or Distribution Mains	Water lost from leaks and breaks on transmission and distribution pipelines. These might either be small leaks which are still unreported (e.g. leaking joints) or large bursts which were reported and repaired but did obviously leak for a certain period before that.
Leakage and Overflows at Utility's Storage Tanks	Water lost from leaking storage tank structures or overflows of such tanks caused by e.g. operational or technical problems.
Leakage on Service Connections up to point of Customer Metering	Water lost from leaks and breaks of service connections from (and including) the tapping point until the point of customer use. In metered systems this is the customer meter, in unmetered situations this is the first point of use (stop tap/tap) within the property. Leakage on service connections might be reported breaks but will predominately be small leaks which do not surface and which run for long periods (often years).
Revenue Water	Those components of Authorised Consumption which are billed and produce revenue (also known as Billed Authorised Consumption). Equal to Billed Metered Consumption plus Billed Unmetered Consumption.
Non-Revenue Water	Those components of System Input which are not billed and do not produce revenue. Equal to Unbilled Authorised Consumption plus Physical and Commercial Water Losses.
Municipal Finance Management Act (MFMA)	Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
MIG	A conditional grant from national government to support investment in basic municipal infrastructure.
Remaining useful life (RUL)	The time remaining over which an asset is expected to be used.
Service Delivery Budget Implementation Plan (SDBIP)	The SDBIP is a management, implementation and monitoring tool that enable the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.
Strategic Framework for Water Services	The Strategic Framework provides a comprehensive summary of policy with respect to the water services sector in South Africa and sets out a strategic framework for its implementation over the next ten years.
Water Conservation	The minimisation of loss or waste, the care and protection of water resources and the efficient and effective use of water.
Water Demand Management	The adaptation and implementation of a strategy by a water institution or consumer to influence the water demand and usage of water in order to meet any of the following objectives: economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services, and political acceptability.
Water Services Authority (WSA)	A water services authority means a municipality with the executive authority and the right to administer water services as authorised in terms of the Municipal Structures Act, 1998 (Act No.117 of 1998). There can only be one water services authority in any specific area. Water services authority area boundaries cannot overlap. Water services authorities are

KEY TERMS	INTERPRETATIONS
	metropolitan municipalities, district municipalities and authorised local municipalities.
Water Services Development Plan (WSDP)	A plan to be developed and adopted by the WSA in terms of the Water Services Act, 1997 (Act No.108 of 1997)
WSDP Guide Framework	Modular tool which has been developed by the DWS to support WSAs in complying with the Water Services Act with respect to Water Services Development Planning and which is also used by the DWS to regulate such compliance.
Water Services Provider (WSP)	A WSP means any person or institution who provides water services to consumers or to another water services institution, but does not include a water services intermediary.

OVERSTRAND MUNICIPALITY

ANNUAL WSDP PERFORMANCE AND WATER SERVICES AUDIT REPORT FOR 2020/2021

EXECUTIVE SUMMARY

Overstrand Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as the "Regulations relating to compulsory national standards and measures to conserve water", as issued in terms of sections 9(1) and 73(1)(j) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an annual report.

Section 62 of the Water Services Act further requires the Minister to monitor every WSI in order to ensure compliance with the prescribed national standards. This regulation requires a WSA to complete and submit a WSDP Performance- and Water Services Audit Report every financial year.

The WSDP Performance- and Water Services Audit is designed to monitor the compliance of the WSA and other WSIs with these regulations. The Water Services Act allows the audit to be used as a tool to compare actual performance of the WSA against the targets and indicators set in their WSDP. The WSDP Performance- and Water Services Audit also assists local communities and DWS to assess how well WSAs are performing relative to their stated intentions and their capacity.

The WSDP Performance- and Water Services Audit Report will give an overview of the implementation of the Municipality's previous year's WSDP, for the 2020/2021 financial year, and can be seen as an annexure to Overstrand Municipality's Annual Report. The Annual Report is compiled as required by the Local Government: Municipal Systems Act, Act no 32 of 2000 (Section 46) and the Local Government: Municipal Finance Management Act, Act no 56 of 2003 (Section 121).

Availability of the Water Services Audit Report: The WSDP Performance- and Water Services Audit Report is a public document and must be made available within four months after the end of each financial year and must be available for inspection at the offices of the WSA. It is also recommended that the document be placed on the Municipality's website and that copies of the document be placed at the public libraries. The Water Services Audit Report also needs to be made available to the Minister of the DWS, the Minister of the Department of Cooperative Governance, the Province and to SALGA, as required by the Water Services Act, 1997.

The WSDP Performance- and Water Services Audit Report include the following detail information:

- The Municipality's performance with regard to their KPIs for water and sewerage services for the 2020/2021 financial year, as included in the Municipality's SDBIP.
- The Municipality's Performance with regard to DWS's Blue and Green Drop Assessments. Blue drop status is awarded to those water schemes that comply with 95% criteria on drinking water quality management. Green drop status is awarded to those WWTWs that comply with 90% criteria on key selected indicators on wastewater quality management.
- DWS's Scorecard for assessing the potential for WC/WDM efforts in the Municipality.
- Information to be included in a WSDP Performance- and Water Services Audit as stipulated in regulations under section 9 of the Water Services Act, "Guidelines for Compulsory National Standards" and also required by DWS's 2014 WSDP Performance- and Water Services Audit Report guidelines.
- Information on the implementation of the various WSDP activities, as included under the WSDP Business Elements in DWS's WSDP guidelines.

The Municipality has a comprehensive Performance Management System in place. The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors.

The following water and sanitation related investigations were successfully completed during the last financial year.

- The Water Services Audit Report for 2019/2020 was finalised and approved by Council as part of the Annual Report. The NRW water balance models were updated for each of the distribution systems (Up to the end of June 2019) as part of the Water Services Audit Process.
- Overstrand Municipality continues with the implementation of their Drinking Water Quality and Effluent Quality Sampling Programmes (Both Operational and Compliance Monitoring). Sample results are loaded on a monthly basis onto DWS's IRIS. All the WTWs and WWTWs are registered on the IRIS website. The quality of the treated effluent re-used for irrigation purposes from the Hermanus- and Gansbaai WWTW is also sampled on a monthly basis.
- Overstrand Municipality is continuing with their Groundwater Monitoring and Management Programmes.
- The Asset Register was updated to include all the water and sewerage capital projects completed during the 2020/2021 financial year.
- Plant and Process Audits were done for the Kleinmond-, Hawston-, Hermanus-, Gansbaai- and Pearly Beach WWTW.
- The following Technical investigations were completed during the 2020/2021 financial year:
  - Buffelsrivier and Kleinmond WTW Refurbishment Investigations: Conditional Assessment of Buffels River WTW.
  - Buffelsrivier and Kleinmond WTW Refurbishment Investigations: Conditional Assessment of Kleinmond WTW.
  - Operation and Maintenance Manuals and Emergency Preparedness Plans were drafted for the Mossel River Dam and the De Bos Dam.
  - The Technical Feasibility Report for the Kleinmond WWTW was updated.
  - Augmentation of Potable Water Supplies to Hermanus – Seawater Quality Testing (Water Quality Report) was completed.
  - Clarifier Flow Balance Investigation was completed for the Hermanus WWTW.
  - Technical Report was completed for the proposed inlet pumping station for the Hermanus WWTW.
  - The updated Water and Sewer Master Plans were finalised. A Water Distribution System Pipe Replacement Study was also completed in October 2019 for all the water distribution systems in Overstrand Municipality.

Overstrand Municipality completed the following key water and sewerage capital infrastructure projects during the 2020/2021 financial year.

- Various sections of the water reticulation networks and sewer drainage networks and pump stations were upgraded as recommended in the Water and Sewer Master Plans. Sections of the old water reticulation networks were also replaced (Implementation of the Pipeline Replacement Programme).
- The Municipality completed the construction of the new 4.0Ml Gansbaai and 1.5Ml Pringle Bay reservoirs.

- The Municipality completed the Hermanus Wellfield Phase 1 upgrade project. The project included the commissioning of two new Gateway boreholes with safe yields of 20 l/s and 25 l/s respectively, as well as two additional monitoring boreholes.
- An additional forty-nine (49) Communal toilets and twenty-four (24) communal taps were installed in various informal areas as emergency services.
- The Municipality started with the upgrade of the access roads to the Kleinmond and Buffels River WTWs.
- New fencing was installed at some of the water and sewerage infrastructure facilities to improve security.
- The Kleinmond and Gansbaai sewer networks were extended and the upgrading of the Kidbrooke sewer pipeline was completed. The Municipality also continued with the upgrading of the Zwelihle sewer network.
- The rehabilitation of the main bulk sewer to the Kleinmond WWTW (Phase 1) was completed.
- The Masakhane bulk sewer pump station was upgraded and the upgrading of the bulk sewer pipelines for supply area A&B (Masakhane) was started.

Quantity of Water Services Provided (Water Balance)

Detail IWA water balance models are in place for each of the distribution systems (towns) in Overstrand Municipality's Management Area. These models include the volume of raw water abstracted from the various resources, the treated volume supplied from the WTW (System Input Volume) and the Treatment Losses, NRW and Water Losses for each of the distribution systems. The flows at each of the WWTWs are also recorded by the Municipality.

Water Services Delivery Profile

The number of consumer units per category or user type is available for each of the distribution systems. The 2019/2020 number of formal water consumers in Overstrand Municipality was 40 324. The average annual growth in the number of water consumers over the period 2013/2014 to 2020/2021 was 2.53%. All the formal households in the urban areas of Overstrand Municipality's Management Area are provided with water and sewer connections inside the erven.

Informal areas are supplied with communal shared services as an intermediary measure. The number of households in informal areas for June 2021 was 3 779. The average ratio of the number of households per communal tap was 11.1 and the ratio of the number of households per communal toilet facility was 4.0.

Overstrand Municipality is committed to ensure that private landowners provide at least basic water and sanitation services to those households in the rural areas with existing services below RDP standard. All schools and medical facilities in Overstrand Municipality's Management Area are supplied with adequate water and sanitation services.

Cost Recovery and Free Basic Services

A detailed step block tariff system is implemented by Overstrand Municipality. This tariff system discourages the wasteful or inefficient use of water. It is expected that this tariff structure will continue to be implemented in the future. The sustainable supply of potable water is however becoming an ever-increasing challenge.

The first six (6) kl of water are provided free to all indigent consumers. The number of indigent registered households for June 2021 was 7 278. Overstrand Municipality's tariffs support the viability and sustainability of water supply services to the poor through cross-subsidies where feasible. Free basic water and sanitation services are linked to the Municipality's Indigent Policy and all indigent registered households therefore receive free basic water and sanitation services. This implies that either the equitable share is used to cover this cost, or higher consumption blocks are charged at a rate greater than the cost in order to generate a surplus to cross-subsidise indigent consumers who use up to six (6) kilolitres per month.

The actual operational and maintenance expenditure and income for the last five financial years for water and sanitation services is summarised in the table below.

Operational and Maintenance Expenditure and Income for Water and Sanitation Services						
Service	**Expenditure / Income**	**2020/2021**	**Actual 19/20**	**Actual 18/19**	**Actual 17/18**	**Actual 16/17**
Water	Expenditure	R137 409 799	R128 656 376	R117 615 148	R115 139 624	R103 668 318-50
	Income	R153 115 215	R153 663 169	R145 980 226	R123 749 823	R121 632 409-97
	Surplus / Deficit	**R15 705 416**	**R25 006 793**	**R28 365 078**	**R8 610 199**	**R17 964 091-47**
Sanitation	Expenditure	R99 329 089	R94 725 991	R86 438 364	R79 310 459	R67 828 646-82
	Income	R109 567 538	R98 447 712	R104 583 319	R83 627 554	R82 291 447-63
	Surplus / Deficit	**R10 238 449**	**R3 721 721**	**R18 144 955**	**R4 317 095**	**R14 462 800-81**

Water Quality

Comprehensive Operational and Compliance Water Quality and Final Effluent Monitoring Programmes are implemented by Overstrand Municipality. **The water quality of all the water distribution systems in Overstrand Municipality is "Excellent", according to the SANS 241:2015 classification.** The percentage compliance of the water quality samples taken over the period July to June for the last three financial years for the various distribution systems, with regard to the four SANS:241:2015 categories, are summarised in the table below.

Percentage Compliance of the Water Quality Samples Taken Over the Period July to June for the Last Three Financial Years															
Distribution System	**Acute Health (%)**						**Chronic Health (%)**			**Aesthetic (%)**			**Operational Efficiency (%)**		
	Microbiological			**Chemical**											
	20/21	**19/20**	**18/19**	**20/21**	**19/20**	**18/19**	**20/21**	**19/20**	**18/19**	**20/21**	**19/20**	**18/19**	**20/21**	**19/20**	**18/19**
Buffels River	100.0	98.4	96.3	100.0	100.0	100.0	100.0	100.0	100.0	98.5	99.0	99.7	92.7	*83.5*	*79.4*
Kleinmond	100.0	100.0	98.9	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	99.1	94.7	96.5
Greater Hermanus	100.0	99.1	98.2	100.0	100.0	100.0	100.0	99.7	100.0	99.6	98.5	97.7	98.5	98.7	98.3
Stanford	100.0	98.9	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	98.7	98.6
Greater Gansbaai	99.6	94.5	98.7	100.0	100.0	100.0	100.0	100.0	100.0	99.8	99.0	100.0	97.9	89.7	92.4
Pearly Beach	100.0	100.0	98.9	100.0	100.0	100.0	100.0	100.0	100.0	99.2	100.0	99.6	97.3	100.0	99.7
Baardskeerdersbos	100.0	98.8	100.0	100.0	100.0	100.0	100.0	99.2	97.7	100.0	93.2	*87.1*	98.1	91.1	*84.6*
Buffeljags Bay	100.0	98.6	98.6	100.0	100.0	100.0	100.0	100.0	100.0	97.4	82.9	*79.6*	96.2	97.3	97.1
All Systems	**99.9**	**97.9**	**98.5**	**100.0**	**100.0**	**100.0**	**100.0**	**99.7**	**99.6**	**99.4**	**97.5**	**96.4**	**97.4**	**93.2**	**92.8**

Note: *Unacceptable* (According to SANS241-2:2015, Table 4)

The operational water sampling programmes of Overstrand Municipality complies with the minimum monitoring requirements of the SANS 241-2:2015 (Table 1: Minimum monitoring for prescribed process risk indicators) for the various WTWs and distribution systems.

The table below indicates the compliance of the E.Coli monitoring frequency in the water distribution systems of Overstrand Municipality, in terms of the minimum requirements of SANS:241-2: 2015 (Table 2). The period assessed was for samples taken from July 2020 to June 2021.

Overstrand Municipality's Compliance of the Monthly E.Coli Monitoring Frequency in the Water Distribution Systems in Terms of the Minimum Requirements of SANS 241-2:2015 (Table 2)			
Distribution System	**Population served**	**Required number of monthly samples (SANS 241-2:2015: Table 2)**	**Number of monthly E.Coli samples taken by Municipality during 2020/2021**
Buffels River	3 312	2.0	9.9
Kleinmond	8 279	2.0	6.0
Greater Hermanus	70 038	14.0	17.3
Stanford	6 050	2.0	6.2
Greater Gansbaai	20 479	4.1	18.1
Pearly Beach	1 263	2.0	6.0
Baardskeerdersbos	128	2.0	6.0
Buffeljags Bay	154	2.0	4.3

It can be noted from the above table that the number of monthly E.Coli samples taken by the Municipality during the 2020/2021 financial year was far more than the required number of samples for all the water distribution systems.

The overall Microbiological, Chemical and Physical compliance percentages of the final effluent samples taken over the last three financial years at the Kleinmond-, Hawston-, Hermanus-, Stanford-, Gansbaai- and Pearly Beach WWTW are summarised in the table below.

Overall Percentage Compliance of the Final Effluent Samples Taken Over the Last Three Financial Years									
WWTW	Microbiological (%)			Chemical (%)			Physical (%)		
	20/21	19/20	18/19	20/21	19/20	18/19	20/21	19/20	18/19
Kleinmond	100.0	100.0	83.3	68.8	72.9	85.4	91.7	86.1	100.0
Hawston	100.0	100.0	100.0	89.6	93.8	95.8	72.2	69.4	83.3
Hermanus	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Stanford	100.0	91.7	91.7	95.8	87.5	97.9	88.9	86.1	100.0
Gansbaai	100.0	91.7	100.0	97.9	100.0	97.9	94.4	86.1	94.4
Pearly Beach	100.0	81.8	-	60.4	72.7	-	33.3	27.3	-
All WWTWs	**100.0**	**95.7**	**95.0**	**85.4**	**88.0**	**95.4**	**80.1**	**76.5**	**95.6**

Note: Where parameters were resampled, due to failures, the resampled results were used to calculate the above compliance percentages.

Water Conservation and Water Demand Management

The implementation of the Municipality's WDM Strategy and Action Plan have been extremely successful, with the overall raw water requirements for all the systems reduced from 9 206 Ml in 2008/2009 to 7 028 Ml in 2011/2012 (annual decrease of -8.6% over three-year period) and a further steady increase over the last nine years to 7 987 Ml in 2020/2021 (average annual increase of 1.43% over last nine years). The overall NRW for all the systems for the 2020/2021 financial year was 2 077 Ml (28.26%). The overall water losses were 1 997 Ml (27.17%).

Treatment Losses, NRW, Water Losses and ILIs for the Various Water Distribution Systems								
Description	Component	Unit	20/21	Record: Prior (Ml/a)				
				19/20	18/19	17/18	16/17	15/16
Buffels River	Treatment Losses	Volume	14.959	79.606	60.724	64.571	61.541	54.157
		Percentage	1.94%	10.37%	7.58%	9.94%	6.97%	7.10%
	NRW	Volume	383.457	335.271	407.056	265.104	455.126	327.463
		Percentage	50.60%	48.70%	54.98%	45.31%	55.42%	46.22%
	Water Losses	Volume	330.845	302.971	345.276	263.934	453.483	326.046
		Percentage	43.66%	44.01%	46.63%	45.11%	55.22%	46.02%
	ILI		**3.44**	**3.00**	**3.45**	**2.67**	**4.63**	**3.36**
Kleinmond	Treatment Losses	Volume	75.267	73.584	67.349	16.091	68.368	51.584
		Percentage	8.55%	8.19%	8.64%	2.25%	8.33%	6.68%
	NRW	Volume	289.372	276.922	183.409	188.379	203.625	202.304
		Percentage	35.94%	33.57%	25.75%	26.90%	27.06%	28.07%
	Water Losses	Volume	282.963	273.090	178.280	186.978	202.120	200.863
		Percentage	35.15%	33.11%	25.03%	26.70%	26.86%	27.87%
	ILI		**3.11**	**3.30**	**2.17**	**2.28**	**2.48**	**2.49**
Greater Hermanus	Treatment Losses	Volume	217.909	445.591	487.283	539.107	654.274	572.544
		Percentage	5.14%	10.79%	11.77%	12.89%	13.73%	12.35%
	NRW	Volume	960.986	430.532	332.685	262.270	317.045	474.020
		Percentage	23.88%	11.69%	9.10%	7.20%	7.71%	11.66%
	Water Losses	Volume	947.239	416.581	316.318	254.983	308.822	465.893
		Percentage	23.54%	11.31%	8.66%	7.0%	7.51%	11.46%
	ILI		**2.23**	**0.98**	**0.75**	**0.62**	**0.77**	**1.19**
Stanford	Treatment Losses	Volume	143.545	40.381	53.133	20.993	9.125	85.643
		Percentage	32.15%	11.05%	14.18%	6.53%	2.91%	22.01%
	NRW	Volume	79.613	93.141	90.868	78.723	76.937	73.438

Treatment Losses, NRW, Water Losses and ILIs for the Various Water Distribution Systems								
		Percentage	26.28%	28.65%	28.25%	26.20%	25.29%	24.19%
	Water Losses	Volume	78.036	91.463	87.478	78.122	76.329	72.831
		Percentage	25.76%	28.14%	27.19%	26.00%	25.09%	23.99%
	ILI		**2.27**	**4.31**	**4.16**	**3.81**	**3.80**	**3.69**
Greater Gansbaai	Treatment Losses (Franskraal)	Volume	97.490	64.025	66.610	55.750	67.191	74.357
		Percentage	8.69%	5.45%	5.56%	5.02%	6.41%	7.41%
	Treatment Losses (De Kelders)	Volume	79.262	69.012	71.221	68.287	95.258	85.837
		Percentage	22.89%	19.68%	19.71%	16.30%	17.93%	16.90%
	NRW	Volume	308.492	390.657	450.328	449.900	529.125	384.841
		Percentage	23.89%	28.07%	31.67%	32.01%	37.33%	28.49%
	Water Losses	Volume	303.451	384.859	445.817	447.089	526.290	382.139
		Percentage	23.50%	27.66%	31.35%	31.81%	37.13%	28.29%
	ILI		**2.26**	**3.03**	**3.58**	**3.84**	**4.58**	**3.35**
Pearly Beach	Treatment Losses	Volume	4.756	4.891	29.603	5.860	10.044	5.489
		Percentage	3.10%	3.15%	16.98%	4.64%	7.04%	3.64%
	NRW	Volume	44.318	46.005	38.499	23.495	21.928	36.951
		Percentage	29.81%	30.57%	26.60%	19.52%	16.54%	25.41%
	Water Losses	Volume	43.574	45.166	37.760	23.254	21.663	36.660
		Percentage	29.31%	30.02%	26.09%	19.32%	16.34%	25.21%
	ILI		**1.26**	**2.81**	**2.35**	**1.43**	**1.43**	**1.00**
Baardskeerdersbos	Treatment Losses	Volume	2.603	2.637	3.101	2.446	2.967	3.736
		Percentage	14.67%	14.40%	17.15%	14.26%	18.52%	20.33%
	NRW	Volume	7.918	6.941	7.509	6.752	5.047	6.654
		Percentage	52.31%	44.28%	50.14%	45.91%	38.67%	45.44%
	Water Losses	Volume	7.871	6.834	7.313	6.723	5.021	6.625
		Percentage	52.00%	43.60%	48.83%	45.71%	38.47%	45.24%
	ILI		**2.35**	**2.12**	**2.29**	**2.12**	**1.58**	**1.30**
Buffeljags Bay	Treatment Losses	Volume	-0.220	-0.139	0.048	0.523	0.606	0.979
		Percentage	-3.89%	-2.77%	0.98%	10.53%	13.37%	18.04%
	NRW	Volume	3.156	0.930	0.770	0.373	0.200	0.705
		Percentage	53.68%	18.03%	15.83%	8.40%	5.09%	15.85%
	Water Losses	Volume	3.127	0.901	0.741	0.364	0.192	0.696
		Percentage	53.19%	17.46%	15.24%	8.20%	4.89%	15.65%
	ILI		**33.80**	**4.95**	**4.05**	**2.0**	**1.06**	**3.83**
TOTAL	**NRW**	**Volume**	**2 077.312**	**1 580.399**	**1 511.124**	**1 274.996**	**1 609.033**	**1 506.376**
		Percentage	**28.26%**	**22.31%**	**21.54%**	**18.82%**	**21.29%**	**20.60%**
	Water Losses	**Volume**	**1 997.106**	**1 521.865**	**1 418.983**	**1 261.447**	**1 593.920**	**1 491.753**
		Percentage	**27.17%**	**21.48%**	**21.23%**	**18.62%**	**21.09%**	**20.40%**
	ILI		**2.32**	**1.83**	**1.73**	**1.57**	**2.03**	**1.74**

Infrastructure Leakage Index (ILI) for Developed Countries = **1 – 2 Excellent (Category A)**, **2 – 4 Good (Category B)**, **4 – 8 Poor (Category C)** and > **8 – Very Bad (Category D)**

Category A = No specific intervention required.

Category B = No urgent action required although should be monitored carefully.

Category C = Requires attention

Category D = Requires immediate water loss reduction interventions

The Billed Metered Consumption figures up to 2019/2020 included the raw water volumes supplied from the different raw water pipelines to consumers, as well as the volume of treated effluent re-used by consumers. These volumes were excluded for the 2020/2021 financial year and therefore the drastic increase in the NRW and Water Losses for the 2020/2021 financial year, especially in the Greater Hermanus area.

Water Services Asset Management

A comprehensive Asset Register is in place for Overstrand Municipality, which include all the water and sewerage infrastructure. The CRC, CV, RUL, Age distribution and Condition of the water and sewerage infrastructure in Overstrand Municipality's Management Area is summarised in the table below (June 2021).

CRC, CV, RUL, Age Distribution and Condition of the Water and Sewerage Infrastructure					
Asset Type			**CRC**	**CV**	**% CV / CRC**
Water Infrastructure			R1 216 224 418	R456 918 525	37.6%
Sewerage Infrastructure			R626 708 338	R383 357 165	61.2%
Remaining Useful Life (CRC)					
Asset Type	**0 – 5 yrs**	**6 – 10 yrs**	**11 – 15 yrs**	**16 – 20 yrs**	**> 20 yrs**
Water Infrastructure	R583 516 251	R76 130 827	R1 827 408	R133 463 059	R421 286 873
Sewerage Infrastructure	R62 950 989	R114 233 343	R13 301 153	R57 870 125	R378 352 728
Age Distribution (CRC)					
Asset Type	**0 – 5 yrs**	**6 – 10 yrs**	**11 – 15 yrs**	**16 – 20 yrs**	**> 20 yrs**
Water Infrastructure	R5 443 196	R151 206 319	R360 075 386	R43 677 160	R655 822 357
Sewerage Infrastructure	R7 383 530	R101 557 009	R103 624 057	R35 080 636	R379 063 106
Condition grading by Facility Type (CRC)					
Asset Type	**Very Poor**	**Poor**	**Fair**	**Good**	**Very Good**
Water Infrastructure	R381 667 000	R44 474 651	R427 814 999	R160 049 201	R202 218 567
Sewerage Infrastructure	R18 345 705	R64 005 400	R282 146 181	R189 498 971	R72 712 081

The CRC and CV in the above table indicate that 62.4% of the value of the water infrastructure and 38.8% of the value of the sewerage infrastructure has been consumed.

The CRC of the water and sewerage infrastructure that will need to be replaced over the next five years (RUL <5 yrs) is R646.467 million. The asset renewal needs for the **water infrastructure assets** over the next 10 years is R65.965 million per year. The reinvestment required is R583.516 million in the first 5 years and R76.130 million in the second 5-year period. The age of 53.9% of the water infrastructure assets is greater than 20 years. The CRC of the water infrastructure with a condition grading of "Very Poor" is R381.667 million. The asset renewal needs for the **sewerage infrastructure assets** over the next 10 years is R17.718 million per year. The reinvestment required is R62.950 million in the first 5 years and R114.233 million in the second 5-year period. The age of 60.5% of the sewerage infrastructure assets is greater than 20 years. The CRC of the sewerage infrastructure with a condition grading of "Very Poor" is R18.346 million.

Some of the key challenges of Overstrand Municipality are to identify adequate funds for the rehabilitation and maintenance of their existing infrastructure, which is critical to ensure the sustainability of the services that are provided by the Municipality. The Water and Wastewater Bulk Works Contract ensures that the new technology installed is adequately maintained and operated in order to prevent a massive increase in maintenance in the future due to backlog being created (Objective is asset preservation). This Bulk Works Contract addresses the capacity constraints, the Municipality previously experienced, with regard to the operation of the WTWs and WWTWs (Objectives are skills development and retention and long term improvement of efficiency of operations).

It is however still important for the Municipality to secure adequate funding for major refurbishment, replacement and maintenance work, the provision of bulk infrastructure and development of additional sources to keep up with the high demand for services.

Water Services Operation and Maintenance

The existing Water and Wastewater Bulk Works Contract assists Overstrand Municipality with the operation and maintenance of their bulk water and sewerage infrastructure. Design-out Maintenance, Preventative Maintenance and Corrective or Breakdown Maintenance are practised by Overstrand Municipality (Planned and unplanned preventative and corrective maintenance). Adequate resources, information and activity control and management are in place to ensure proper operation and maintenance of the water and sewerage infrastructure.

A pipe replacement study was performed for Overstrand Municipality's entire water distribution system in October 2019. The replacement value for the top 200 pipes to be replaced in Overstrand Municipality is R19.849 million (20.697km).

Water Resources

The Western Cape experienced a severe drought over the period 2015 to 2017, with some relief during the 2018 to 2021 winter months. The drought over the period 2015 to 2017 reduced the safe yield of the Municipality's own existing surface and groundwater resources. The Municipality therefore continued with the implementation of various WC/WDM measures to lower the current and future water requirements and investigations of augmentation options for the existing water resources.

The table below gives an overview of the years in which the annual water requirements are likely to exceed the sustainable yields / license volumes from the various resources.

Years in which the Annual Water Requirement will Exceed the Sustainable Yields / License Volumes from the Various Resources

Distribution System	Total Sustainable Yield (Y) / License Volume (L) (x 10^6 m^3/a)	Annual Growth on 2020/2021 requirement (2.5% or 3%)	Annual Growth on 2020/2021 requirement (3.5% or 4%)	WSDP Projection Model
Buffels River	1.717 (Y)	> 2045 (2.5%)	2043 (3.5%)	> 2045
Kleinmond	2.589 (Y)	> 2045 (2.5%)	> 2045 (3.5%)	> 2045
Greater Hermanus	6.000 (L) *	2031 (3.0%)	2028 (4.0%)	2029
Stanford	1.600 (L)	> 2045 (2.5%)	> 2045 (3.5%)	> 2045
Greater Gansbaai	2.768 (Y)	2041 (3.0%)	2036 (4.0%)	2037
Pearly Beach	0.307 (Y)	> 2045 (2.5%)	2040 (3.5%)	2037
Baardskeerdersbos	0.090 (Y)	> 2045 (2.5%)	> 2045 (3.5%)	> 2045
Buffeljags Bay	0.028 (Y)	> 2045 (2.5%)	> 2045 (3.5%)	> 2045

Note * With Gateway, Camphill and Volmoed Well Fields fully operational according to the licensed volumes.

The augmentation of the Greater Hermanus existing water sources is currently the most critical. The Municipality is currently busy with the augmentation of the Hermanus (Hemel en Aarde) boreholes. A Scoping Report "Augmentation of potable water supplies to Hermanus" was also completed during August 2018. The following augmentation schemes were considered:

- Seawater reverse osmosis;
- Desalination-based direct reuse scheme;
- Non-desalination based direct reuse scheme;
- Remix scheme;
- Palmiet river abstraction; and
- Aquifer recharge.

The following additional work was completed during October 2019, after the completion of the above mentioned Scoping Report.

- Sea water quality tests;
- Renewable energy options;
- Electricity cost sensitivity analysis;
- Contracting modes;
- Recommended water price plan; and
- Suitability of earmarked SWRO site.

Water Services Institutional Arrangements and Customer Services

Overstrand Municipality is the official WSA for the entire Municipal Management Area and also acts as the WSP for the whole area. Current water services are delivered by way of an internally operated and managed mechanism. The Municipal personnel is continuously exposed to training opportunities, skills development and capacity building at a technical, operations and management level in an effort to create a more efficient overall service to the users. A Workplace Skills Plan is compiled every year and the specific training needs of the personnel, with regard to water and wastewater management are determined annually.

The approved organogram for the municipality had 1 095 filled and 92 vacant posts at the end of June 2021, resulting in a vacancy rate of 7.8% for the 2020/2021 financial year.

Overstrand Municipality's Vulnerability Index for 2021 was indicated as 0.19 "Low Vulnerability" in the latest Municipal Strategic Self-Assessment Report. The vulnerability of all the KPIs for the 2021 assessment were low, except Information Management (60%) for which the vulnerability was indicated as moderate and Financial Asset Management (55%) for which the vulnerability was indicated as high.

A Water and Wastewater Bulk Works Contract commenced on the 8th of December 2018 between Overstrand Municipality and Veolia Water Solutions & Technologies South Africa (Pty) Ltd to operate and maintain the bulk infrastructure in Overstrand Municipality's Management Area for a period of fifteen (15) years. The Municipality also has the right to extend the contract for a further five (5) years. The operation and maintenance of the following bulk infrastructure forms part of the Contract:

- Hawston, Hermanus, Stanford, Gansbaai, Kleinmond and Eluxolweni WWTW;
- Preekstoel (Hermanus), Buffels River, Franskraal, Pearly Beach, De Kelders, Stanford, Kleinmond, Baardskeerdersbos and Buffeljags Bay WTW;
- Resources;
- Surface water pump stations and borehole pumps;
- Bulk water and sewer pipelines;
- Reservoirs; and
- Water and sewer pump stations and rising main pipelines.

DWS's new WSDP website was rolled-out to all the WSAs in the Overberg District on the 17th of October 2017. Overstrand Municipality populated the new WSDP website early in 2018, as requested by the DWS. The Municipality is currently busy with the updating of their WSDP for the new five-year cycle. The Municipality also annually compile the WSDP Performance- and Water Services Audit Report, which is submitted to Council with the Annual Report. The Municipality updated their existing Water Supply and Sanitation Services By-law during the 2020/2021 financial year, but it still needs to be taken through the public participation process, where after it needs to be gazetted.

In line with Overstrand Municipality's Vision – **to be a centre of excellence to the community** – the Municipality has developed a comprehensive customer care strategy. The strategy has now rolled out into consumer services charters for the following departments: electricity, water and sanitation, solid waste management and roads and storm water.

A comprehensive Customer Services and Complaints system is in place at Overstrand Municipality. The Municipality has maintained a high and a very consistent level of service to its urban water consumers. Help-desks were developed at all the municipal administrations with the objective to assist customers. Disabled people are supported to do business from the help-desks. Requests by the illiterate are being captured and forwarded to the relevant official / section. All municipal buildings are accessible and wheel-chair friendly.

Access to safe drinking water is essential to health and is a human right. Safe drinking water that complies with the SANS:241 Drinking Water specification does not pose a significant risk to health over a lifetime of consumption, including different sensitivities that may occur between life stages. Overstrand Municipality is therefore committed to ensure that their water quality always complies with national safety standards.

The Water Safety Plans of Overstrand Municipality includes an Improvement / Upgrade Plan. The purpose of the Improvement / Upgrade Plan is to address the existing significant risks where the existing controls were not effective or absent. Barriers implemented by Overstrand Municipality against contamination and deteriorating water quality include the following:

- Participate in Catchment management and water source protection initiatives.
- Protection at points of abstraction such as river intakes and dams (Abstraction Management).
- Correct operation and maintenance of WTWs (Coagulation, flocculation, sedimentation and filtration).
- Protection and maintenance of the distribution system. This includes ensuring an adequate disinfectant residual at all times, rapid response to pipe bursts and other leaks, regular cleaning of reservoirs, keeping all delivery points tidy and clean, etc.

Three other important barriers implemented by Overstrand Municipality against poor quality drinking water that are a prerequisite to those listed above are as follows:

- A well-informed Council and top management that understands the extreme importance of and are committed to providing adequate resources for continuous professional operation and maintenance of the water supply system.
- Competent managers and supervisors in the technical department who are responsible for water supply services and lead by example and are passionate about monitoring and safeguarding drinking water quality.
- Well informed community members and other consumers of water supply services that have respect for water as a precious resource.

OVERSTRAND MUNICIPALITY

ANNUAL WSDP PERFORMANCE AND WATER SERVICES AUDIT REPORT FOR 2020/2021

BACKGROUND

Appointment

iX Engineers was appointed by Overstrand Municipality to assist them with the compilation of their WSDP Performance- and Water Services Audit Report, which forms part of their annual report for the 2020/2021 financial year. The purpose of the WSDP Performance- and Water Services Audit Report is to report on the implementation of Overstrand Municipality's previous year's WSDP, for the 2020/2021 financial year.

The DWS developed the "Annual Water Services Development Plan Performance- and Water Services Audit Report" template during 2014, to assist Municipalities with the drafting of their reports. iX Engineers agreed with Overstrand Municipality to follow this template as far as possible.

Purpose

Overstrand Municipality is required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as the "Regulations relating to compulsory national standards and measures to conserve water", as issued in terms of sections 9(1) and 73(1)(j) of the Water Services Act, to report on the implementation of its WSDP during each financial year and to include a water services audit in such an annual report.

Section 62 of the Water Services Act further requires the Minister to monitor every WSI in order to ensure compliance with the prescribed national standards. This regulation requires a WSA to complete and submit a WSDP Performance- and Water Services Audit every financial year. The WSDP Performance- and Water Services Audit is designed to monitor the compliance of the WSA and other WSIs with these regulations. The Water Services Act allows the audit to be used as a tool to compare actual performance of the WSA against the targets and indicators set in their WSDP. The purpose of the WSDP Performance- and Water Services Audit is as follows:

- To monitor compliance with the Act and these regulations;
- To compare actual performance against targets contained in the WSDPs.
- To identify possibilities for improving water conservation and water demand management.

The WSDP Performance- and Water Services Audit Report will give an overview of the implementation of the Municipality's previous year's WSDP, for the 2020/2021 financial year, and can be seen as an annexure to Overstrand Municipality's Annual Report. The Annual Report is compiled as required by the Local Government: Municipal Systems Act, Act no 32 of 2000 (Section 46) and the Local Government: Municipal Finance Management Act, Act no 56 of 2003 (Section 121). The WSDP Performance- and Water Services Audit Report contain the following detail information:

- The Municipality's performance with regard to their KPIs for water and sewerage services for the 2020/2021 financial year, as included in the Municipality's SDBIP.
- The Municipality's Performance with regard to DWS's Blue and Green Drop Assessments. Blue drop status is awarded to those water schemes that comply with 95% criteria on drinking water quality management. Green drop status is awarded to those WWTWs that comply with 90% criteria on key selected indicators on wastewater quality management.
- DWS's Scorecard for assessing the potential for WC/WDM efforts in the Municipality.

- Information to be included in a WSDP Performance- and Water Services Audit as stipulated in regulations under section 9 of the Water Services Act, "Guidelines for Compulsory National Standards" and also required by DWS's 2014 WSDP Performance- and Water Services Audit Report guidelines.

- Information on the implementation of the various WSDP activities, as included under the WSDP Business Elements in DWS's WSDP guidelines.

A. WATER SERVICES AUTHORITY PROFILE

A.1. Map of Water Services Authority Area of Jurisdiction

Overstrand Municipality is located in the Overberg District of the Western Cape, as indicated in the figure below.

Figure A.1.1: Location of Overstrand Municipality in the Western Cape

The figure below gives an overview of Overstrand Municipality's Management Area and the settlements located in the Area.

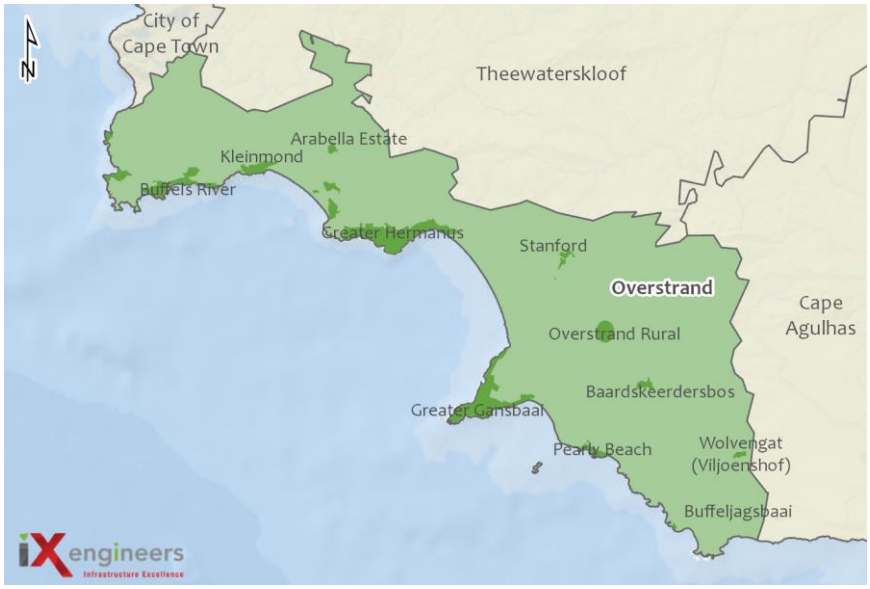


Figure A.1.2: Overstrand Municipality's Management Area

The various schemes supplied with bulk water/sewerage by Overstrand Municipality are discussed in more detail under Section A.3. The existing water and sewerage infrastructure of the various distribution systems are indicated on the Aerial Photos included in the Municipality's detail WSDP documents.

A.2. Water Services Administration and Organization

Overstrand Municipality is the WSA for the entire Municipal Management Area and act as the WSP for the whole area. The Municipality's current water services are delivered by way of an internally operated and managed mechanism.

A Water and Wastewater Bulk Works Contract was signed during the 2018/2019 financial year between Overstrand Municipality and an External Service Provider to operate and maintain the bulk infrastructure in Overstrand Municipality's Management Area for a period of fifteen (15) years starting on the 8th of December 2018. The Municipality also has the right to extend the contract for a further five (5) years. The Municipality will ensure the long-term efficient operation and maintenance of their bulk water and sewerage infrastructure through the Contract. The operation and maintenance of the following bulk infrastructure forms part of the Contract:

- Hawston, Hermanus, Stanford, Gansbaai, Kleinmond and Eluxolweni WWTWs;
- Preekstoel (Hermanus), Buffels River, Franskraal, Pearly Beach, De Kelders, Stanford, Kleinmond, Baardskeerdersbos and Buffeljags Bay WTWs;
- Resources;
- Surface water pump stations and borehole pumps;
- Bulk water and sewer pipelines;
- Reservoirs; and
- Water and sewer pump stations and rising main pipelines.

The Western Cape Provincial Treasury indicated at the time that they have, in principle, no objection against the Municipality's intention to enter into such a contract, subject to the required Supply Chain Management processes being followed, the requirements of the MFMA being adhered to, and the carry through implications over the MTREF be taken into account within the budgets of each of the affected years with the required budgetary provision to ensure affordability and sustainability over new MTREF years.

Overstrand Municipality's latest approved Organogram is included in Annexure F. The table below gives the contact details of the persons responsible for water services management and planning within Overstrand Municipality.

Table A.2.1: Water Services Administrative Structure	
Accounting Officer	
Designation	Municipal Manager
Name	D O'Neill
Telephone Nr.	028 313 8909
Fax Nr.	028 313 8128
Cell Nr.	076 911 6497
Email	mm@overstrand.gov.za
WSA Manager	
Designation	Director: Infrastructure & Planning
Name	S Müller
Telephone Nr.	028 313 8019
Fax Nr.	028 313 8128
Cell Nr.	082 495 1924

Table A.2.1: Water Services Administrative Structure	
Email	smuller@overstrand.gov.za
WSP Manager	
Designation	Director: Community Services
Name	R Williams
Telephone Nr.	028 313 8029
Fax Nr.	028 313 8128
Cell Nr.	083 258 3004
Email	rwilliams@overstrand.gov.za
WSDP Manager	
Designation	Deputy Director: Engineering Planning
Name	H Blignaut
Telephone Nr.	028 313 5047
Fax Nr.	028 313 8123
Cell Nr.	082 497 9169
Email	hblignaut@overstrand.gov.za
IDP Manager	
Designation	Senior Manager: Strategic Services
Name	R Louw
Telephone Nr.	028 313 8071
Fax Nr.	028 313 8128
Cell Nr.	083 568 9180
Email	rlouw@overstrand.gov.za

A.3. Water Services Overview

Overstrand Municipality is situated within the Breede-Gouritz Water Management Area (WMA). The Municipality consists of thirteen (13) individual wards and is the only WSA within this municipal area and is also the Water Services Provider for the internal water and sewerage networks and services. The bulk water and sewerage infrastructure is operated and maintained by an external Service Provider, as previously mentioned. Overstrand Municipality's Management Area includes the following towns and ***Water Distribution Systems***:

- Rooi Els, Pringle Bay, Betty's Bay – ***Buffels River System***

  The towns of Rooi Els, Pringle Bay and Betty's Bay obtain their bulk water from the Buffels River Dam. The raw water is treated at the Buffels River WTW before it is distributed to the various consumers in Rooi Els, Pringle Bay and Betty's Bay.

- Kleinmond – ***Kleinmond System***

  Kleinmond is supplied from the Palmiet River and the "Dorpsfontein". A borehole (1998), located 300m to the east of the fountain, is available as additional source in case of emergency. The raw water is treated at the Kleinmond WTW before it is distributed to the various consumers in Kleinmond.

- Fisherhaven, Hawston, Vermont, Onrus, Sandbaai, Hermanus – ***Greater Hermanus System***

  The Greater Hermanus area is supplied with bulk surface water from De Bos Dam and bulk groundwater from the Gateway-, Camphill- and Volmoed Well Fields. The surface and groundwater are treated at the Preekstoel WTW before it is distributed to the various consumers in the Greater Hermanus area. A portion of the final effluent from the Hermanus WWTW is used for irrigation purposes.

- Stanford – ***Stanford System***

  Stanford is supplied with bulk water from the high discharging Stanford Spring, generally known as "Die Oog" (the Eye), which was previously the sole source of supply of potable water to the town and the greater area. Two "Kouevlakte" boreholes were also drilled during 2010/2011 and a new bulk pipeline was constructed the following year in order to connect the boreholes to the existing network. The raw water is treated at the Stanford WTW (Ultrafiltration plus Reverse Osmosis Plant) before it is distributed to the various consumers in Stanford.

- De Kelders, Gansbaai, Kleinbaai, Franskraal – ***Greater Gansbaai System***

  The water sources of Gansbaai, De Kelders, Kleinbaai and Franskraal are integrated with each other through the bulk water supply distribution system. In the past specific sources were utilised for specific areas, but due to peak supply limitations of underground resources during peak seasons, the system has become completely integrated. Bulk water supply to the Greater Gansbaai system is from the Franskraal and Kraaibosch dams and the Klipgat and Grotte water sources, which consist of a spring in the De Kelders caves and a spring at Stanfords Bay. The raw water from the Franskraal and Kraaibosh dams are treated at the Franskraal WTW and the water from the Klipgat and Grotte water sources are treated at the De Kelders WTW. Final effluent from the Gansbaai WWTW is used for irrigation purposes at a sports complex.

- Pearly Beach – ***Pearly Beach System***

  Pearly Beach is supplied from seven springs located in the mountains some 6km from Pearly Beach. The water from the springs is kept in storage at the Pearly Beach Dam. A Service Level Agreement is also in place for the supply of 0.26 Ml/d from the Koekemoer Dam free of charge to the Municipality. The raw water is treated at the Pearly Beach WTW before it is distributed to the various consumers in Pearly Beach.

- Baardskeerdersbos – ***Baardskeerdersbos System***

  Bulk water supply to Baardskeerdersbos is from two boreholes. Baardskeerdersbos previously received their bulk water from the Boskloof Stream, but all current bulk water supply to the area and in the future will be from the boreholes. The groundwater is treated at the Baardskeerdersbos WTW before it is distributed to the various consumers in Baardskeerdersbos.

- Buffeljags Bay – ***Buffeljags Bay System***

  Bulk water supply to Buffeljags Bay is from a borehole. The water is disinfected before it is distributed to the various consumers in Buffeljags Bay.

The table below gives an overview of the resources and the WTWs and treatment processes for the various water distribution systems in Overstrand Municipality's Management Area.

A.3.1: Existing Main Water Infrastructure (Resources and WTWs)			
Water Distribution System	**Bulk Supply**	**WTWs and Treatment Processes**	
	(Resources)	**WTW (Capacity in Ml/d)**	**Processes**
Buffels River	Buffels River Dam	Buffels River (5.500)	Chemical dosing (Aluminium Sulphate and Soda Ash), flocculation, sedimentation, filtration (Rapid gravity sand filters), stabilization (Soda Ash) and disinfection (Chlorine Gas)
Kleinmond	Palmiet River, Kleinmond Borehole & Dorpsfontein Spring	Kleinmond (5.800)	Chemical dosing (Aluminium Sulphate and Soda Ash), flocculation, sedimentation, filtration (Rapid gravity sand filters), stabilization (Soda Ash) and disinfection (Chlorine Gas).
Greater Hermanus	De Bos Dam and Gateway, Camphill and Volmoed wellfields	Preekstoel (21.000)	Chemical dosing (Aluminium Sulphate, Sodium Aluminate, Poly-electrolyte and Lime), flocculation, sedimentation, filtration (Rapid gravity sand filters), stabilization (Lime) and Disinfection (Chlorine Gas)
		Groundwater Hemel & Aarde (10.000)	Biological WTW for iron and manganese removal by contact filtration, Caustic Soda dosing and Aeration

A.3.1: Existing Main Water Infrastructure (Resources and WTWs)			
Water Distribution System	**Bulk Supply**	**WTWs and Treatment Processes**	
	(Resources)	**WTW (Capacity in Ml/d)**	**Processes**
			(Hemel & Aarde).
		Groundwater Gateway (7.000)	Re-commissioned chemical oxidation treatment plant with Potassium Permanganate and Aeration (Gateway Wellfield).
Stanford	Stanford Spring and two Kouevlakte Boreholes	-	Ultrafiltration plus Reverse Osmosis Plant and disinfection (Sodium Hypochlorite)
Greater Gansbaai	Franskraal and Kraaibosch Dams	Franskraal (6.500)	Chemical dosing (Aluminium Sulphate, Caustic Sodium Aluminate, Soda Ash), flocculation, sedimentation, filtration (Rapid gravity sand filters), disinfection (Chlorine Gas) and stabilization (Soda Ash)
	Klipgat Fountain and De Kelders Caves Fountain.	De Kelders (1.600)	Ultrafiltration plus Reverse Osmosis Plant and disinfection (Sodium Hypochlorite)
Pearly Beach	Pearly Beach Springs and Koekemoer Dam	Pearly Beach (1.440)	DAFF pre-treatment, Ultrafiltration Modules from Memcor, Chemical dosing (Sudfloc K300), Carbon filters and disinfection (Sodium Hypochlorite)
Baardskeerdersbos	Two Boreholes	Baardskeerdersbos (0.185)	pH adjustment, oxidation, settling, ultrafiltration and disinfection (Sodium Hypochlorite).
Buffeljags Bay	Borehole	-	Disinfection (Chlorine Tablets)

The existing capacities and current flows at each of the WTWs are summarised in the table below.

Table A.3.2: Existing Capacities and Flows at each of the WTWs (Ml/d)						
WTW	**Existing Hydraulic Capacity**	**Peak Month Average Daily Flow**	**Average Daily Flow (Jul 2020 – Jun 2021)**	**Average Daily Flow as a % of Capacity**	**Required Treatment Capacity (1.5 x AADD10yr)**	**2020/2021 Water Quality Failures (SANS0241:2015)**
Buffels River	5.500	2.559 (Dec 20)	2.117	38.5%	4.065	pH
Kleinmond	5.800	2.921 (Dec 20)	2.412	41.6%	4.631	-
Preekstoel	38.000	14.857 (Jan 21)	11.622	30.6%	23.429	-
Stanford	1.000	1.418 (Jan 21)	1.223	122.3%	2.349	-
Franskraal	6.500	3.659 (Febr 21)	3.073	47.3%	6.194	-
De Kelders	1.600	1.187 (May 21)	0.949	59.3%	1.600	-
Pearly Beach	1.440	0.673 (Jan 21)	0.420	29.2%	0.807	-
Baardskeerdersbos	0.185	0.076 (Febr 21)	0.049	26.5%	0.093	-

The existing water reticulation networks, pump stations and reservoirs are summarised in the table below for each of the water distribution systems.

A.3.3: Existing Main Water Infrastructure (Reticulation, Pump Stations and Reservoirs)						
Water Distribution System	**Water Distribution Networks**		**Number of Water PS**		**Reservoirs and Water Towers**	
	Bulk	**Internal**	**Raw Water**	**Potable Water**	**Number of Reservoirs & Water Towers**	**Total Storage in Ml**
	km	**km**	**Number of PS**	**Number of PS**		
Buffels River	15.326	123.859	-	4	5	6.267
Kleinmond	5.400	75.130	3	1	3	8.100
Greater Hermanus	41.586	328.807	1	5	22	38.836
Stanford	5.551	34.501	-	2	2	2.750
Greater Gansbaai	35.299	140.970	3	2	10	14.050
Pearly Beach	12.405	30.959	-	2	2	2.295
Baardskeerdersbos	0.525	5.315	-	1	1	0.150
Buffeljags Bay	3.113	0.475	-	-	1	0.096
Total Overstrand	**119.205**	**740.016**	**7**	**17**	**46**	**72.544**

The table below gives an overview of the major sewerage infrastructure components, for the various drainage systems, in Overstrand Municipality's Management Area.

A.3.4: Existing Main Sewerage Infrastructure						
Sewer Drainage Systems	WWTWs and Treatment Processes			Sewer Drainage Network		Number of Sewer PS
	Hydraulic Capacity	Organic Capacity	Treatment Processes	Rising	Gravity	
	Ml/d	kg COD/d		km	km	
Buffels River	-	-	-	-	-	-
Kleinmond	0.997	843	Kleinmond Activated Sludge System	6.841	29.902	5
Greater Hermanus	0.700	968	Hawston Activated Sludge System	33.041	257.684	35
	12.000	9 000	Hermanus Activated Sludge System			
Stanford	1.200	1 200	Stanford Activated Sludge System	3.242	29.752	6
Greater Gansbaai	2.000	3 600	Gansbaai Nereda System	4.282	24.686	6
Pearly Beach	0.259	198	Eluxolweni Oxidation Pond System	0.941	5.245	2
Baardskeerdersbos	-	-	-	-	-	-
Buffeljags Bay	-	-	-	-	-	-
Total Overstrand				**48.347**	**347.269**	**54**

The table below gives a summary of the existing hydraulic design capacities and current flows at each of the WWTWs, as well as the final effluent quality compliance percentages for the 2020/2021 financial year.

Table A.3.5: Existing Hydraulic Design Capacities and Flows at each of the WWTWs (Ml/d)						
WWTW	Existing Hydraulic Capacity	Peak Month Average Daily Flow	Average Daily Flow (2020/2021)	Average Wet Weather Flow (Jun'21, Jul'20, Aug'20)	Average Daily Flow as a % of Design Capacity	Final Effluent Compliance for 2020/2021 against *Authorisation*
Kleinmond	0.997	1.723 (Jun 21)	1.520	1.627	163.2%	Microbiological: 100.0% Chemical: 68.8% Physical: 91.7% *General Limits*
Hawston	0.700	1.165 (May 21)	0.610	0.841	120.1%	Microbiological: 100.0% Chemical: 89.6% Physical: 72.2% *General Limits*
Hermanus	12.000	8.256 (May 21)	6.458	7.113	53.8%	Microbiological: 100.0% Chemical: 100.0% Physical: 100.0% *Licence 17 October 2016*
Stanford	1.2000	1.370 (Aug 20)	1.064	1.194	88.7%	Microbiological: 100.0% Chemical: 95.8% Physical: 88.9% *General Limits*
Gansbaai	2.000	0.931 (Dec 20)	0.859	0.847	43.0%	Microbiological: 100.0% Chemical: 97.9% Physical: 94.4% *General Limits*
Eluxolweni	0.259	0.147 (May 21)	0.081	0.066	31.3%	Microbiological: 100.0% Chemical: 60.4% Physical: 33.3% *General Limits*

Note: Where parameters were resampled, due to failures, the resampled results were used to calculate the above compliance percentages.

Rooi Els, Pringle Bay, Betty's Bay, De Kelders, Kleinbaai, Franskraal, Baardskeerdersbos, Buffeljags Bay and Pearly Beach are not currently serviced by a sewer reticulation system. The towns of Kleinmond, Fisherhaven, Hawston, Hermanus, Stanford and Gansbaai are partially serviced by a sewer system.

The Community Survey of 2016 from Statistics South Africa estimate the 2016 population for Overstrand Municipality at 93 466 persons and the permanent households at 35 739, at an average household size of 2.6 persons per household.

Overstrand Municipality's Spatial Development Framework (SDF), May 2020, estimated the 2019 population at 116 550 persons. The SDF indicated that the population of the Overstrand Municipality grew at an approximate rate of 3% per annum between 2011 and 2016, and that future growth will continue to be between 2.8% and 3.3% per annum.

The 2020 Socio Economic Profile of Overstrand Municipality (Western Cape Government) indicates the 2020 population of Overstrand Municipality at 104 748 persons. The Municipality's Final IDP of 26 May 2021 (4th and final review of 5 Year IDP, 2021/2022) indicates the 2020 projected population at 108 460 persons. This projected population is estimated to increase to 118 316 by 2024, which equates to a 3.1% average annual growth rate. The IDP estimated the permanent households for the 2019/2020 financial year at 35 385.

The on-going in-migration into the Overstrand Municipal area will place increasing demands on the infrastructure and available space for urban growth. The increased footprint in the Municipal area needs careful management if it is not to impact negatively on the natural environment of Overstrand. The increased population growth will place increased pressure on the municipal resources to develop new as well as maintain existing infrastructure.

The 2020/2021 populations for the various water distribution systems were estimated by applying the annual growth rates as indicated in the table below. The current population figures and the annual population growth percentages used in the WSDP Performance- and Water Services Audit Report are aligned with the figures used in DWS's GeoDatabase. The future estimated annual population growth percentages, as listed in the table below, were agreed with the Municipality's Community Services and Engineering Planning Departments during January 2014.

Table A.3.6: Estimated Future Annual Population Growth Percentages, Population and Households per Distribution System

Town	Estimated future annual Population Growth %	Projected 2020/2021 Persons	Projected 2020/2021 Households
Buffels River	4.15%	3 312	1 670
Kleinmond	2.50%	8 279	3 413
Greater Hermanus	4.45%	70 038	23 110
Stanford	2.65%	6 050	1 889
Greater Gansbaai	4.89%	20 479	7 158
Pearly Beach	2.11%	1 263	585
Baardskeerdersbos	0.50%	128	41
Buffeljags Bay	0.50%	154	35
Farms	1.56%	5 434	2 062
Total	**4.07%**	**115 136**	**39 963**

The above projected population compares well with the population included in the Municipality's SDF.

The tables below give an overview of the projected population and permanent number of households and the water and sanitation service levels in Overstrand Municipality's Management Area.

Table A.3.7: Water Services Overview (Water)

Settlement Type	2011/2012		2020/2021		Water category									
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
URBAN														
Metropolitan Area					**Adequate**			**Below RDP**					**None**	
Sub-Total	**0**	**0**	**0**	**0**										
Formal Town					**Adequate**			**Below RDP**					**None**	
Buffels River	1 158	2 297	1 670	3 312	P		P							
Kleinmond	2 351	5 101	2 924	6 323	P		P							
Greater Hermanus	14 256	41 884	21 647	64 186	P		P							
Stanford	1 379	4 325	1555	4 714	P		P							
Greater Gansbaai	3 251	7 698	5777	14 955	P		P							
Pearly Beach	314	363	473	815	P		P							
Baardskeerdersbos	39	122	41	128	P									
Buffeljagsbaai	33	147	35	154	P									
Sub-Total	**22 781**	**61 937**	**34 122**	**94 586**										
Townships					**Adequate**			**Below RDP**					**None**	
Sub-Total	**0**	**0**	**0**	**0**										
Informal Settlements					**Adequate**			**Below RDP**					**None**	
Greater Gansbaai	1 407	5 628	1 381	5 524		P								
Greater Hermanus	1 362	5 448	1 463	5 852		P								
Kleinmond	382	1 528	489	1 956		P								
Stanford	114	456	334	1 336		P								
Pearly Beach	171	684	112	448		P								
Sub-Total	**3 436**	**13 744**	**3 779**	**15 116**										
Working towns & service centres					**Adequate**			**Below RDP**					**None**	
Sub-Total	**0**	**0**	**0**	**0**										
Sub-Total: (Urban)	**26 217**	**75 681**	**37 901**	**109 702**										
RURAL														
Rural / Farming					**Adequate**			**Below RDP**					**None**	
Overstrand Rural	1 794	4 727	2 062	5 434	P		P							P
Sub-Total	**1 794**	**4 727**	**2 062**	**5 434**										
Informal Settlements					**Adequate**			**Below RDP**					**None**	
Sub-Total	**0**	**0**	**0**	**0**										
Sub-Total (Rural)	**1 794**	**4 727**	**2 062**	**5 434**										
TOTAL	**28 011**	**80 408**	**39 963**	**115 136**										

Table A.3.8: Water Services Overview (Sanitation)

Settlement Type	2011/2012 Households	2011/2012 Population	2020/2021 Households	2020/2021 Population	Sanitation category: Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
URBAN														
Metropolitan Area					Adequate			Below RDP					None	
Sub-Total	**0**	**0**	**0**	**0**										
Formal Town					Adequate			Below RDP					None	
Buffels River	1 158	2 297	1 670	3 312	P		P							
Kleinmond	2 351	5 101	2 924	6 323	P		P							
Greater Hermanus	14 256	41 884	21 647	64 186	P		P							
Stanford	1 379	4 325	1 555	4 714	P		P							
Greater Gansbaai	3 251	7 698	5 777	14 955	P		P							
Pearly Beach	314	363	473	815	P		P							
Baardskeerdersbos	39	122	41	128	P									
Buffeljagsbaai	33	147	35	154	P									
Sub-Total	**22 781**	**61 937**	**34 122**	**94 586**										
Townships					Adequate			Below RDP					None	
Sub-Total	**0**	**0**	**0**	**0**										
Informal Settlements					Adequate			Below RDP					None	
Greater Gansbaai	1 407	5 628	1 381	5 524		P								
Greater Hermanus	1 362	5 448	1 463	5 852		P								
Kleinmond	382	1 528	489	1 956		P								
Stanford	114	456	334	1 336		P								
Pearly Beach	171	684	112	448		P								
Sub-Total	**3 436**	**13 744**	**3 779**	**15 116**										
Working towns & service centres					Adequate			Below RDP					None	
Sub-Total	**0**	**0**	**0**	**0**										
Sub-Total: (Urban)	**26 217**	**75 681**	**37 901**	**109 702**										
RURAL														
Rural / Farming					Adequate			Below RDP					None	
Overstrand Rural	1 794	4 727	2 062	5 434	P		P							P
Sub-Total	**1 794**	**4 727**	**2 062**	**5 434**										
Informal Settlements					Adequate			Below RDP					None	
Sub-Total	**0**	**0**	**0**	**0**										
Sub-Total (Rural)	**1 794**	**4 727**	**2 062**	**5 434**										
TOTAL	**28 011**	**80 408**	**39 963**	**115 136**										

B. WSDP PERFORMANCE REPORT

B.1. WSDP Reference and Status

Overstrand Municipality WSDP was updated during the 2016/2017 financial year according to DWS's previous web based WSDP system, which was introduced to all the Municipalities during July 2015. The table below gives an overview of Overstrand Municipality's WSDP status.

Table B.1.1: WSDP and Reporting Reference

Nr	WSDP Title and Reference	Status	Date	WSDP Year	Financial Year	Reporting year
1	Water Services Development Plan 2017-2022 (First Cycle), WSDP website and other documents	Drafted:	March 2017	Year 1	2016/17	Year - 4
		Comment submit:	April 2017	Year 2	2017/18	Year - 3
		Finalised:	May 2017	Year 3	2018/19	Year - 2
		Adopted:	31 May 2017	Year 4	2019/20	Year - 1
		Published:	31 May 2017	Year 5	**2020/21**	Year 0

Legend:

- Past Financial Years
- Previous Financial Year (financial year of reporting)
- Future Years

DWS's new WSDP website was rolled-out to all the WSAs in the Overberg District on the 17th of October 2017. Overstrand Municipality populated the new WSDP website early in 2018, as requested by the DWS. The WSDP-IDP Sector Input Report for 2021/2022 was also compiled for Overstrand Municipality and approved by the Council on the 26th of May 2021. The Municipality is currently busy with the updating of their WSDP for the new five year cycle.

B.2. Performance on Water Services Objectives and Strategies

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDBIP) is developed, to ensure that the organisation actually delivers on the IDP targets.

The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors.

Finally, the Annual Report, of which the WSDP Performance- and Water Services Audit Report forms a part, records the success or otherwise of the previous year's implementation.

The table below gives an overview of the Municipality's performance on the water and sanitation objectives and strategies per WSDP topic.

Table B.2.1: Performance on Water Services Objectives and Strategies per WSDP Topic

Nr	Objective / Strategy	Key Performance Indicator	Inclusion (yes/no)		WSDP Year 1		WSDP Year 2		WSDP Year 3		WSDP Year 4		WSDP Year 5	
					FY 1	2016/17	FY 2	2017/18	FY 3	2018/19	FY 4	2019/20	FY 5	2020/21
			WSDP	IDP	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
WSDP Topic 1: Administration														
WSDP Topic 2: Demographics														
WSDP Topic 3: Service levels														
D314	Provision of cleaned piped water to all formal HH within 200m from households	Number of formal HH that meet agreed service standards for piped water	Yes	Yes	32,483	34,449	29,329	29,174	30,209	29,800	29,800	29,946	29,946	30,111
D318	Provision of sanitation services to formal residential households	Number of formal residential HH which are billed for sewerage in accordance to the SAMRAS financial system.	Yes	Yes	28,183	28,841	28,841	29,165	29,841	29,631	29,631	30,060	30,060	30,420
D317	The provision of sanitation services 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.	Yes	Yes	629	794	794	794	790	881	884	885	930	934
D320	Provision of sanitation services to informal households on invaded land with available funding.	The number of toilets provided for informal households on invaded land with available funding.	No	Yes					120	120	130	137	105	139
D313	Provision of water to informal households based on the standard of 1 water point to 25 households	The number of taps installed in relation to the number of informal households	Yes	Yes	126	252	252	253	239	284	285	317	300	341
D319	Provision of water to informal households on invaded land with available funding.	The number of taps installed for informal households on invaded land with available funding.	No	Yes					84	88	98	104	80	80
WSDP Topic 4: Socio economic														
WSDP Topic 5: Water Services Infrastructure														
WSDP Topic 5: Water Services Infrastructure														
WSDP Topic 6: Operation Maintenance														
D359	Quality of effluent comply 90% with general or special limit in terms of the Water Act	% compliance	Yes	Yes	90%	92.93%	90%	93.48%	90%	95.77%	90%	86.34%	90%	79.16%
D360	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	Yes	Yes	95%	98.97%	95%	98.45%	-	-	95%	98.45%	95%	98.83%
D972	Monthly monitoring of water and waste water quality results of all treatment plants and reporting to DWS via website	Number of months monitored	Yes	Yes	12	12	12	12	12	12	12	12	12	12
WSDP Topic 7: Associated services														
WSDP Topic 8: Conservation and Demand management														
D889	Completion of works orders within the next calendar month for water distribution services: Gansbaai Water	% compliance with the completion time	Yes	Yes	92%	97.23%	92%	99.60%	92%	97.17%	92%	97.25%	92%	98.55%
D897	Completion of works orders within the next calendar month for water distribution services: Hangklip/Kleinmond Water	% compliance with the completion time	Yes	Yes	92%	97.41%	92%	96.47%	92%	93.13%	92%	95.12%	92%	94.00%
D905	Completion of works orders within the next calendar month for water distribution services: Hermanus Water	% compliance with the completion time	Yes	Yes	92%	94.65%	92%	91.83%	92%	99.67%	92%	99.88%	92%	99.69%
D913	Completion of works orders within the next calendar month for water distribution services: Stanford Water	% compliance with the completion time	Yes	Yes	92%	96.46%	92%	97.83%	92%	96.43%	92%	92.17%	92%	96.60%
D926	Limit unaccounted water to less than 20% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100	% of water unaccounted for	Yes	Yes	20%	19.14%	20%	18.82%	19%	21.54%	19%	23.00%	19%	28.26%

Table B.2.1: Performance on Water Services Objectives and Strategies per WSDP Topic																
Nr	Objective / Strategy	Key Performance Indicator	Inclusion (yes/no)		WSDP Year 1		WSDP Year 2		WSDP Year 3		WSDP Year 4		WSDP Year 5	
					FY 1	2016/17	FY 2	2017/18	FY 3	2018/19	FY 4	2019/20	FY 5	2020/21
			WSDP	IDP	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
D885 D886	Completion of works orders within the next calendar month for Sewerage maintenance (network and tankers): Gansbaai	% compliance with the completion time	Yes	Yes	92% 98%	99.83%	92% 98%	98.73%	92% 98%	98.58% 100%	92% 98%	99.08% 100%	92% 98%	97.92% 100%
D893 D894	Completion of works orders within the next calendar month for Sewerage maintenance (network and tankers): Hangklip/Kleinmond Water	% compliance with the completion time	Yes	Yes	- -	-	92% 98%	99.97%	92% 98%	97.22% 100%	92% 98%	99.01% 100%	92% 98%	97.18% 100%
D901 D902	Completion of works orders within the next calendar month for Sewerage maintenance (network and tankers): Hermanus	% compliance with the completion time	Yes	Yes	92% 98%	99.43%	92% 98%	99.28%	92% 98%	99.08% 100%	92% 98%	99.42% 100%	92% 98%	99.61% 99.99%
D909 D910	Completion of works orders within the next calendar month for Sewerage (network and tankers): Stanford	% compliance with the completion time	Yes	Yes	92% 98%	99.93%	92% 98%	99.89%	92% 98%	95.33% 99.92%	92% 98%	98.92% 99.75%	92% 98%	96.06% 99.75%
WSDP Topic 9: Water Resources														
WSDP Topic 10: Financial profile														
WSDP Topic 11: Institutional Arrangements Profile														
D363	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	Yes	Yes	1	1	1	1	1	1	1	1	1	1
WSDP Topic 12: Social and Customer service requirements														
D866	Maintenance of sanitation services (tankers and networks) measured by the daily recording/completion of enquiries within the next calendar month (Deputy Director)	% completed	Yes	Yes	92%	99.75%	92%	100.00%	92%	99.00%	92%	99.75%	92%	99.53%
D868	Maintenance of water services measured by the daily recording/completion of enquiries/completed within the next calendar month	% completed	Yes	Yes	92%	97.50%	-	-	-	-	92%	99.25%	92%	98.05%
WSDP Topic 13: Needs development plan														

Legend:

	Past Financial Years
	Previous Financial Year (financial year of reporting)
	Future Years

The following water and sanitation related investigations were successfully completed during the last financial year.

- The Water Services Audit Report for 2019/2020 was finalised and approved by Council as part of the Annual Report. The NRW water balance models were updated for each of the distribution systems (Up to the end of June 2020) as part of the Water Services Audit Process.
- Overstrand Municipality continues with the implementation of their Drinking Water Quality and Effluent Quality Sampling Programmes (Both Operational and Compliance Monitoring). Sample results are loaded on a monthly basis onto DWS's IRIS. All the WTWs and WWTWs are registered on the IRIS website. The quality of the treated effluent re-used for irrigation purposes from the Hermanus- and Gansbaai WWTW is also sampled on a monthly basis.
- Overstrand Municipality is continuing with their Groundwater Monitoring and Management Programmes.
- The Asset Register was updated to include all the water and sewerage capital projects completed during the 2020/2021 financial year.
- Plant and Process Audits were done for the Kleinmond-, Hawston-, Hermanus-, Gansbaai- and Pearly Beach WWTW.
- The following Technical investigations were completed during the 2020/2021 financial year:
  - Buffelsrivier and Kleinmond WTW Refurbishment Investigations: Conditional Assessment of Buffels River WTW.
  - Buffelsrivier and Kleinmond WTW Refurbishment Investigations: Conditional Assessment of Kleinmond WTW.
  - Operation and Maintenance Manuals and Emergency Preparedness Plans were drafted for the Mossel River Dam and the De Bos Dam.
  - The Technical Feasibility Report for the Kleinmond WWTW was updated.
  - Augmentation of Potable Water Supplies to Hermanus – Seawater Quality Testing (Water Quality Report) was completed.
  - Clarifier Flow Balance Investigation was completed for the Hermanus WWTW.
  - Technical Report was completed for the proposed inlet pumping station for the Hermanus WWTW.
  - The updated Water and Sewer Master Plans were finalised. A Water Distribution System Pipe Replacement Study was also completed in October 2019 for all the water distribution systems in Overstrand Municipality.

The Municipality also received the following awards / acknowledgements:

- Overstrand Municipality achieved a 100% score for their No Drop assessment by the DWS, which was assessed as part of the 2014 Blue Drop assessment (the last assessment completed by DWS). The Municipality's overall Blue Drop score came down from 96.82% for 2012 to 90.79% for 2014. The Overstrand Municipality team was well prepared and demonstrated their commitment to the Blue Drop assessment and water quality excellence. The Municipality obtained Blue Drop status for the Greater Hermanus system. Significant progress has been made by the municipality with regard to WC/WDM and projects have been ongoing for the last three years. Good baseline information and a formal strategy are available that enables the municipality to make informed decisions regarding ongoing planning to minimise NRW.

  The overall 2014 Risk Rating for Overstrand Municipality is 41%, which translates into the 10th best performance in the Western Cape. This risk value is based on Process Control RR, Drinking Water Quality RR and Risk Management RR, with scores above 50% (medium to critical risks) for Process Control in 6 of the 8 systems and Drinking Water Quality in 2 of the 8 systems.

- **2013 Green Drop awards (>90%) were received for four of the WWTWs and drainage systems**. The overall Green Drop Score for the Municipality was 89.14%**.** The strengths noticed by the DWS included the high overall compliance of effluent quality, prominent risk abatement and technical skilled staff with strong management support and involvement. The highest Green Drop score of 93.39% was for the Stanford WWTW and drainage system and the lowest Green Drop Score of 77.61% was for the Kleinmond WWTW and drainage system.

  The CRRs decreased in two of the systems (Hermanus and Kleinmond), increased in two of the systems (Gansbaai and Hawston) and stayed the same for Stanford during the 2013/2014 Green Drop Progress Reporting in 2014. The Municipality is encouraged to continue with implementation of the GDIP and thus to ensure that progress at the systems is achieved and maintained. The overall risk profile is still very good, with 4 of 5 plants residing in low risk space.

- DWS's Western Cape Provincial Office completed an unofficial Green Drop Review process for Overstrand Municipality during the 2017/2018 financial year. **The 2016 Green Drop Scores were as follows**:
  - Hermanus A- (90% - 100%)
  - Kleinmond B+ (80% - 90%)
  - Stanford A- (90% - 100%)
  - Gansbaai C+ (50% - 80%)
  - Hawston C- (50% - 80%)

B.3. Status of Water Services Projects

Overstrand Municipality completed the following key water and sewerage capital infrastructure projects during the 2020/2021 financial year.

- Various sections of the water reticulation networks and sewer drainage networks and pump stations were upgraded as recommended in the Water and Sewer Master Plans. Sections of the old water reticulation networks were also replaced (Implementation of the Pipeline Replacement Programme).
- The Municipality completed the construction of the new 4.0Ml Gansbaai and 1.5Ml Pringle Bay reservoirs.
- The Municipality completed the Hermanus Wellfield Phase 1 upgrade project. The project included the commissioning of two new Gateway boreholes with safe yields of 20 l/s and 25 l/s respectively, as well as two additional monitoring boreholes.
- An additional forty-nine (49) Communal toilets and twenty-four (24) communal taps were installed in various informal areas as emergency services.
- The Municipality started with the upgrade of the access roads to the Kleinmond and Buffels River WTWs.
- New fencing was installed at some of the water and sewerage infrastructure facilities to improve security.
- The Kleinmond and Gansbaai sewer networks were extended and the upgrading of the Kidbrooke sewer pipeline was completed. The Municipality also continued with the upgrading of the Zwelihle sewer network.
- The rehabilitation of the main bulk sewer to the Kleinmond WWTW (Phase 1) was completed.
- The Masakhane bulk sewer pump station was upgraded and the upgrading of the bulk sewer pipelines for supply area A&B (Masakhane) was started.

The capital expenditure for the water and sewerage infrastructure for the 2020/2021 financial year is indicated in the table below.

Table B 3.1: Water Services Projects Status and Performance

Nr	Project Title and Description	Inclusion		Total Project Cost R'000	Year 0 Performance - FY2020/21			Funding Source(s)	Project Category / Type	Planned Period		Project Status	Actual Completion Year
		WSDP	IDP		FY Budget R'000	Expended R'000	%			From FY	To FY		
1	Water Master Plan Implementation	Yes	Yes	R23,044	R10,000	R2,727	27%	EL - Infra Levy	Water	2018/2019	2021/2022	In progress	-
					R1,462	R1,462	100%	EL - INF LEV-20 R/O	Water				
2	Refurbishment of Bulk Water Pipelines	Yes	Yes	R7,391	R900	R891	99%	EL21/22/23	Water	2020/2021	2023/2024	In progress	-
3	Fencing at Water Installations	Yes	Yes	R3,309	R720	R717	100%	EL21/22/23	Water	2018/2019	2022/2023	In progress	-
4	Replacement of Overstrand Water Pipes	Yes	Yes	R79,569	R1,589	R1,543	97%	EL20 R/O - EL 22/23	Water	2013/2014	2023/2024	In progress	-
					R4,238	R4,238	100%	Surplus Cash - Guar	Water				
5	Water facilities (Contingency)	Yes	Yes	R4,188	R446	R445	100%	EL 21/22/23	Water	2015/2016	2023/2024	In progress	-
					R500	R500	100%	EL20 Roll over	Water				
6	New 4Ml Reservoir for Gansbaai	Yes	Yes	R12,794	R2,000	R114	6%	EL21-MIG	Water	2019/2020	2020/2021	Completed	2020/2021
					R5,582	R5,582	100%	MIG	Water				
					R2,300	R2,300	100%	MIG - Roll over	Water				
7	Upgrade Hermanus Well Fields Phase 2	Yes	Yes	R6,692	R4,000	R0	0%	EL21	Water	2021/2022	2021/2022	In progress	-
8	Upgrade Hermanus Well Fields Phase 1	Yes	Yes	R11,426	R4,500	R3,808	85%	EL20 Roll over	Water	2018/2019	2020/2021	Completed	2020/2021
9	New 1.5Ml reservoir for Pringle Bay	Yes	Yes	R9,471	R2,000	R936	47%	EL21	Water	2017/2018	2020/2021	Completed	2020/2021
					R3,640	R3,640	100%	EL20 Roll over	Water				
					R2,495	R2,495	100%	EL19 Roll over	Water				
10	Klipgat Grotte Pump Stations Refurbishment	No	Yes	R894	R900	R894	99%	EL21	Water	2020/2021	2020/2021	Completed	2020/2021
11	Access Roads to Kleinmond Buffels River WTW Upgrade	Yes	Yes	R3,100	R1,100	R1,100	100%	EL21/22/23	Water	2020/2021	2021/2022	In progress	-
12	Basic services for emergency housing	Yes	Yes	R1,158	R100	R95	95%	Land Sales - Roll Over	Water	2018/2019	2020/2021	Completed	2020/2021
13	Emergency housing project Schulphoek	No	Yes	R0	R280	R0	0%	Surplus-Non tariff	Water	2020/2021	2020/2021	Not implemented	-
14	EHP Water provision for informal settlements	No	Yes	R552	R750	R552	74%	Surplus-Non tariff	Water	2020/2021	2020/2021	Completed	2020/2021
15	Refurbish electrical panel Stanford Eye Fountain	No	Yes	R534	R534	R534	100%	EL21	Water	2020/2021	2020/2021	Completed	2020/2021
16	Sewerage Facilities (Contingency)	Yes	Yes	R5,171	R600	R600	100%	EL21/22/23	Sewerage	2015/2016	2023/2024	In progress	-
17	Kleinmond - Sewer Network Extension	Yes	Yes	R15,454	R4,000	R0	0%	EL 21/23	Sewerage	2018/2019	2023/2024	In progress	-
					R4,000	R3,622	91%	EL20 Roll over	Sewerage				
18	Kleinmond WWTW Refurbish Upgrade	Yes	Yes	R19,478	R1,490	R410	28%	EL21/22/23	Sewerage	2020/2021	2023/2024	In progress	-
19	Upgrading of Kidbrooke pipeline	Yes	Yes	R8,303	R1,480	R1,438	97%	EL19 Roll over	Sewerage	2014/2015	2020/2021	Completed	2020/2021
					R210	R210	100%	EL21/22/23	Sewerage				
					R368	R367	100%	Surplus Cash-Guarantee	Sewerage				
20	Rehabilitate Main Bulk Sewer To WWTW Ph1 (Kleinmond)	Yes	Yes	R5,926	R3,461	R3,455	100%	EL20 Roll over	Sewerage	2017/2018	2020/2021	Completed	2020/2021
21	Upgrade bulk sewer pumpstation (Masakhane)	Yes	Yes	R3,651	R3,651	R3,651	100%	MIG	Sewerage	2020/2021	2020/2021	Completed	2020/2021
22	Fencing at Sewerage Installations	Yes	Yes	R4,361	R800	R791	99%	EL21/22	Sewerage	2018/2019	2021/2022	In progress	-
23	Sewerage Network Extension and Replacement (Gansbaai & Stanford)	Yes	Yes	R29,444	R1,750	R652	37%	EL-INFRA LEVY	Sewerage	2013/2014	2021/2022	In progress	-
24	Upgrading of pumpstations rising mains	Yes	Yes	R35,682	R3,300	R1,423	43%	EL21/22/23	Sewerage	2020/2021	2023/2024	In progress	-
25	Upgrade Zwelihle Sewer	Yes	Yes	R12,534	R3,000	R2,551	85%	Surplus-Non tariff	Sewerage	2018/2019	2023/2024	In progress	-
					R2,647	R2,647	100%	Surplus-Non tariff R/O	Sewerage				
					R1,723	R1,723	100%	Land Sales -Roll Over	Sewerage				
					R387	R387	100%	Land Sales	Sewerage				
26	Emergency housing project Schulphoek (Zwelihle, Ward 6)	No	Yes	R0	R1,400	R0	0%	Surplus-Non tariff	Sewerage	2020/2021	2020/2021	Not implemented	-
27	Bypass In Sipumelelo Corridor (Zwelihle, Ward 5)	Yes	Yes	R842	R842	R842	100%	Land Sales -Roll Over	Sewerage	2020/2021	2020/2021	Completed	2020/2021
28	Peach House Precint Upgrade (Zwelihle, Ward 6)	Yes	Yes	R1,556	R1,556	R1,556	100%	Land Sales -Roll Over	Sewerage	2020/2021	2020/2021	Completed	2020/2021
29	Bypass In Sipumelelo Corridor (Zwelihle, Ward 12)	Yes	Yes	R1,280	R1,280	R1,280	100%	Land Sales -Roll Over	Sewerage	2020/2021	2020/2021	Completed	2020/2021
30	Basic services for emergency housing	Yes	Yes	R3,629	R162	R93	57%	Land Sales -Roll Over	Sewerage	2018/2019	2020/2021	Completed	2020/2021
31	EHP sewer provision for informal settlements	No	Yes	R1,121	R1,650	R1,121	68%	Surplus-Non tariff	Sewerage	2020/2021	2020/2021	Completed	2020/2021
32	Upgrade bulk sewer supply area A&B (Masakhane, Ward 2)	Yes	Yes	R21,793	R1,201	R1,201	100%	MIG	Sewerage	2020/2021	2023/2024	In progress	-
33	Sewer network upgrade (Multi-ward, Hermanus)	Yes	Yes	R495	R500	R495	99%	Surplus-Non tariff	Sewerage	2020/2021	2020/2021	Completed	2020/2021
	Total			**R334,843**	**R91,494**	**R65,087**	**71%**						

B.4. Past Financial Year Water Services Projects Impact Declaration

The impacts of the water and sewerage capital projects, which were implemented by Overstrand Municipality in the previous financial year, were as follows:

Table B.4.1: Past Financial Year Project Impact Declaration

Nr	Project Title and Description	Project Category	Settlements which benefitted	Nr Beneficiaries		Impact Declaration
				Households	Population	
1	Water Master Plan Implementation	Reticulation	Management Area	400	1200	Ensure adequate water reticulation capacity
2	Refurbishment of Bulk Water Pipelines	Bulk water pipelines	Management Area	100	300	Ensure adequate bulk water pipeline capacity
3	Fencing at Water Installations	Security	Management Area	-	-	Improve security at water infrastructure
4	Replacement of Overstrand Water Pipes	Reticulation	Management Area	578	1734	Implement Pipeline Replacement Programme to reduce NRW and Water Losses.
5	Water facilities (Contingency)	WTW	Management Area	-	-	Ensure adequate O&M of existing water facilities.
6	New 4Ml Reservoir for Gansbaai	Reservoir	Gansbaai	7158	20479	Ensure adequate reservoir storage capacity (2 x AADD)
7	Upgrade Hermanus Well Fields Phase 2	Resources	Hermanus	-	-	Project was not implemented.
8	Upgrade Hermanus Well Fields Phase 1	Resources	Hermanus	23110	70038	Increase security of supply through additional groundwater development.
9	New 1.5Ml reservoir for Pringle Bay	Reservoir	Pringle Bay	513	1017	Ensure adequate reservoir storage capacity (2 x AADD)
10	Klipgat Grotte Pump Stations Refurbishment	Resources	Gansbaai	7158	20479	Ensure adequate pump station capacity
11	Access Roads to Kleinmond Buffels River WTW Upgrade	WTW	Kleinmond and Buffels River	-	-	Improve access to WTWs
12	Basic services for emergency housing	Basic water services	Management Area	2000	8000	Install basic water services in informal areas.
13	Emergency housing project Schulphoek	Basic water services	Hermanus	-	-	Project was not implemented.
14	EHP Water provision for informal settlements	Basic water services	Management Area	1000	4000	Install basic water services in informal areas.
15	Refurbish electrical panel Stanford Eye Fountain	Resources	Stanford	1889	6050	Ensure adequate power supply to WTW
16	Sewerage Facilities (Contingency)	WWTW	Management Area	-	-	Ensure adquate O&M of existing sewerage facilities.
17	Kleinmond - Sewer Network Extension	Sewer drainage network	Kleinmond	362	1086	Prevent possible groundwater pollution (Install waterborne sewer network).
18	Kleinmond WWTW Refurbish Upgrade	WWTW	Kleinmond	3413	8279	Ensure adequate treatment capacity and final effluent quality discharged from the WWTW complies with the legal quality requirements.
19	Upgrading of Kidbrooke pipeline	Bulk sewer pipeline	Kidbrooke	300	909	Ensure adequate bulk sewer pipeline capacity.
20	Rehabilitate Main Bulk Sewer To WWTW Ph1 (Kleinmond)	Bulk sewer pipeline	Kleinmond	3413	8279	Ensure adequate bulk sewer pipeline capacity and implement Refurbishment Programme
21	Upgrade bulk sewer pumpstation (Masakhane)	Sewer pump station	Gansbaai	1275	5100	Ensure adequate pump station capacity
22	Fencing at Sewerage Installations	Security	Management Area	-	-	Improve security at sewerage installations.
23	Sewerage Network Extension and Replacement (Gansbaai & Stanford)	Sewer drainage network	Gansbaai	65	195	Prevent possible groundwater pollution (Install waterborne sewer network).
24	Upgrading of pumpstations rising mains	Sewer pump station	Management Area	140	420	Ensure adequate pump station capacity and rising main capacity.
25	Upgrade Zwelihle Sewer	Bulk sewer pipeline	Hermanus	1000	4000	Prevent possible groundwater pollution (Install waterborne sewer network).
26	Emergency housing project Schulphoek (Zwelihle, Ward 6)	Basic services	Hermanus	-	-	Project was not implemented.
27	Bypass In Sipumelelo Corridor (Zwelihle, Ward 5)	Sewer drainage network	Hermanus	100	400	Prevent possible groundwater pollution (Install waterborne sewer network).
28	Peach House Precint Upgrade (Zwelihle, Ward 6)	Sewer drainage network	Hermanus	100	400	Prevent possible groundwater pollution (Install waterborne sewer network).
29	Bypass In Sipumelelo Corridor (Zwelihle, Ward 12)	Sewer drainage network	Hermanus	100	400	Prevent possible groundwater pollution (Install waterborne sewer network).
30	Basic services for emergency housing	Basic sewer services	Management Area	186	744	Install basic sewer services in informal areas.
31	EHP sewer provision for informal settlements	Basic services	Management Area	1000	4000	Install basic sewer services in informal areas.
32	Upgrade bulk sewer supply area A&B (Masakhane, Ward 2)	Bulk sewer pipeline	Gansbaai	1275	5100	Ensure adequate bulk sewer pipeline capacity.
33	Sewer network upgrade (Multi-ward, Hermanus)	Sewer drainage network	Hermanus	50	150	Ensure adequate sewer drainage capacity
	TOTAL			**56686**	**172758**	

C. WATER SERVICES AUDIT REPORT

C.1. Quantity of Water Services Provided (Water Balance)

Detail IWA Water Balances are available for each of the water distribution systems (towns) in Overstrand Municipality's Management Area. The graph below gives an overview of the average daily raw water supply to all the towns.

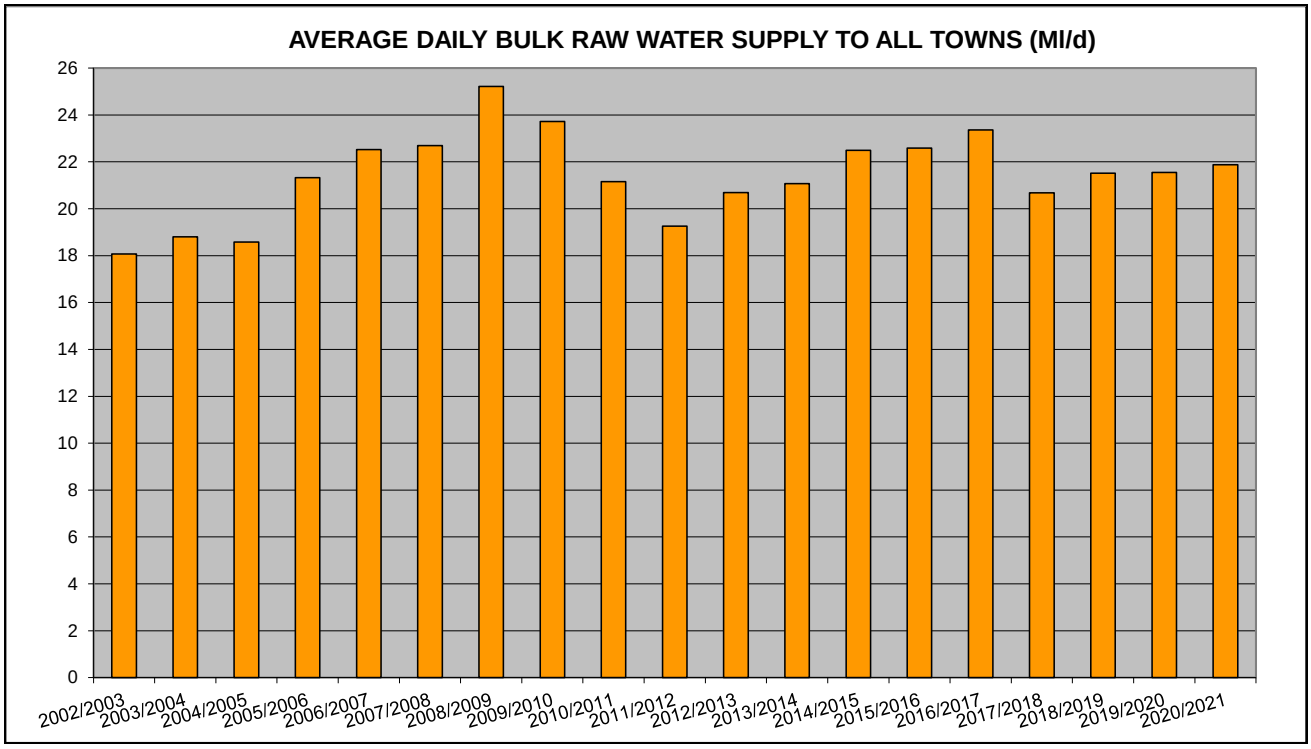


Figure C.1.1: Average Daily Bulk Raw Water Supply to all Towns in Overstrand Municipality

The graph below gives an overview of the system input volume and NRW for the various distribution systems in Overstrand Municipality's Management Area.

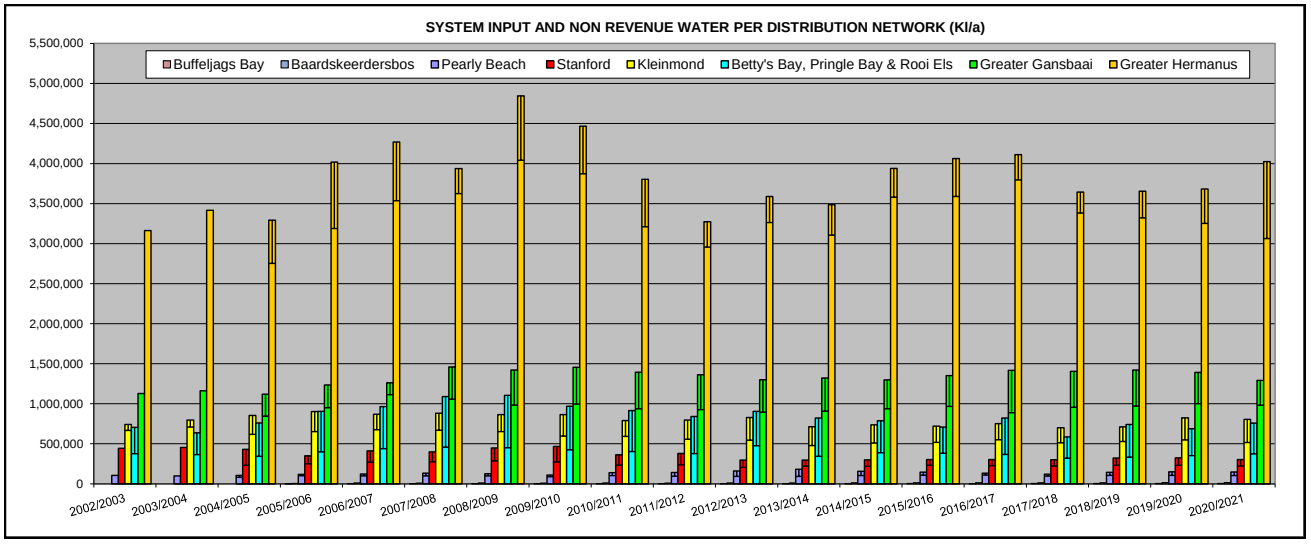


Figure C.1.2: System Input Volume and Non-Revenue Water for the Various Distribution Systems

Quantity of water provided by the WSA

The table below gives a summary of the total bulk raw water supply to the various towns within Overstrand Municipality's Management Area.

Table C.1.1: Bulk Raw Water Supply to the Various Towns							
Distribution System	**Source**	**20/21**	**Record : Prior (Ml/a)**				
			19/20	**18/19**	**17/18**	**16/17**	**15/16**
Buffels River	Buffels River Dam	772.751	767.993	801.120	649.669	882.833	762.669
Kleinmond	Palmiet River and Dorpsfontein spring	880.390	898.489	779.610	716.358	820.956	772.220
Greater Hermanus	De Bos Dam and Groundwater	4 242.199	4 128.705	4 141.553	4 182.703	4 765.620	4 636.164
Stanford	Stanford spring and two Boreholes	446.512	365.453	374.810	321.479	313.302	387.777
Greater Gansbaai	Kraaibosch and Franskraal Dam, Klipgat, De Kelders Grotte	1 467.816	1 524.604	1 559.727	1 529.544	1 579.802	1 511.060
Pearly Beach	Pearly Beach Springs and Koekemoer Dam	153.406	155.368	174.354	126.233	142.581	150.919
Baardskeerdersbos	Two Boreholes	17.741	18.311	18.077	17.154	16.019	18.380
Buffeljags Bay	Borehole	5.879	5.019	4.912	4.966	4.533	5.427
Total Supply to all towns		**7 986.694**	**7 863.942**	**7 854.163**	**7 548.106**	**8 525.646**	**8 244.616**

The table below gives an overview of the quantity of water services provided / water balance for all the distribution systems in Overstrand Municipality's Management Area.

Table C.1.2: Quantity of Water Services Provided / Water Balance									
WSDP Ref. #	Regulations Ref. #	Description	m^3 per annum			Ml/d		
			Year 0	Year - 1	Year - 2	Year 0	Year - 1	Year - 2
			FY2020/21	FY2019/20	FY2018/19	FY2020/21	FY2019/20	FY2018/19
		RAW WATER						
7.2.1		Surface water purchased	0	0	0	0.00	0.00	0.00
7.1 / 7.2.2		Surface water abstracted	5,714,114	5,839,775	5,776,633	15.66	16.00	15.83
7.1 / 7.2.3		Ground water abstracted	2,272,580	2,024,167	2,077,530	6.23	5.55	5.69
7.2.14		Effluent recycled	0	0	0	0.00	0.00	0.00
7.2.4		*less* Raw water supplied to others	0	0	0	0.00	0.00	0.00
7.2.5		**Sub-Total: Raw Water supplied**	**7,986,694**	**7,863,942**	**7,854,163**	**21.88**	**21.55**	**21.52**
	10.2 (g) (i)	**BULK WATER SUPPLY**						
7.2.6		Volume of water treated	7,350,903	7,084,354	7,015,091	20.14	19.41	19.22
7.2.7	10.2 (a) (ii)	Purchased treated water	0	0	0	0.00	0.00	0.00
7.2.7A		Ground water not treated	0	0	0	0.00	0.00	0.00
7.2.6A		*less* Treated water supplied to others	0	0	0	0.00	0.00	0.00
		Sub-Total: System Input Volume	**7,350,903**	**7,084,354**	**7,015,091**	**20.14**	**19.41**	**19.22**
		WATER CONSUMPTION						
7.2.8.1		Billed Metered:	5,273,591	5,503,955	5,503,763	14.45	15.08	15.08
	10.2 (a) (i)	Domestic	4,302,001	4,260,974	4,205,759	11.79	11.67	11.52
	10.2 (a) (i)	Commercial	364,371	395,602	431,448	1.00	1.08	1.18
	10.2 (a) (i)	Industrial	123,150	124,381	132,465	0.34	0.34	0.36
	10.2 (a) (i)	Other	484,069	722,998	734,091	1.33	1.98	2.01
7.2.8.2		Billed Unmetered	0	0	0	0.00	0.00	0.00
	10.2 (a) (i)	Domestic	0	0	0	0.00	0.00	0.00
	10.2 (a) (i)	Commercial	0	0	0	0.00	0.00	0.00
	10.2 (a) (i)	Industrial	0	0	0	0.00	0.00	0.00
	10.2 (a) (i)	Other	0	0	0	0.00	0.00	0.00
7.2.8.3		Unbilled Metered	1,233	2,038	0	0.00	0.01	0.00
7.2.8.4		Unbilled Unmetered	78,973	56,498	92,141	0.22	0.15	0.25
	10.2 (g) (i)	**Sub-Total: Authorized consumption**	**5,353,797**	**5,562,491**	**5,595,904**	**14.67**	**15.24**	**15.33**
		UNACCOUNTED FOR WATER						
7.3.1		Raw water bulk loss	635,791	779,588	839,072	1.74	2.14	2.30
7.2.3/7.2.4		Billing losses	80,206	58,536	92,141	0.22	0.16	0.25
7.2.5		Apparent losses	113,551	190,549	160,428	0.31	0.52	0.44
7.2.5.1		Illegal connections	39,942	30,437	28,384	0.11	0.08	0.08
7.2.5.2		Inaccurate meters	53,638	144,893	117,852	0.15	0.40	0.32
7.2.5.3		Data errors	19,971	15,219	14,192	0.05	0.04	0.04
7.2.6		Real losses	1,883,555	1,331,314	1,258,759	5.16	3.65	3.45
	10.2 (g) (ii)	**Sub-Total: Unaccounted for water**	**1,997,106**	**1,521,863**	**1,419,187**	**5.47**	**4.17**	**3.89**
		WASTEWATER TREATMENT						
7.2.9	10.2 (a) (iii)	Total received at WWTW	3,865,929	3,395,691	3,332,293	10.59	9.30	9.13
7.2.11		Total discharged	3,679,329	3,274,219	2,994,493	10.08	8.97	8.20
7.2.13		Returned to environment	2,743,548	2,571,002	2,518,598	7.52	7.04	6.90
7.2.14		Recycled	935,781	703,217	475,895	2.56	1.93	1.30
	10.2 (a) (iv)	**Quantity of water supplied not discharged to WWTW's**	**1,487,868**	**2,166,800**	**2,263,611**	**4.08**	**5.94**	**6.20**

Graphs of the water usage per sector for the various water distribution systems within Overstrand Municipality's Management Area are included as part of the IWA Water Balance Models in Annexure A.

Quantity of water used by each user sector:

The figure below gives an overview of Overstrand Municipality's overall water usage per Sector for the various financial years.

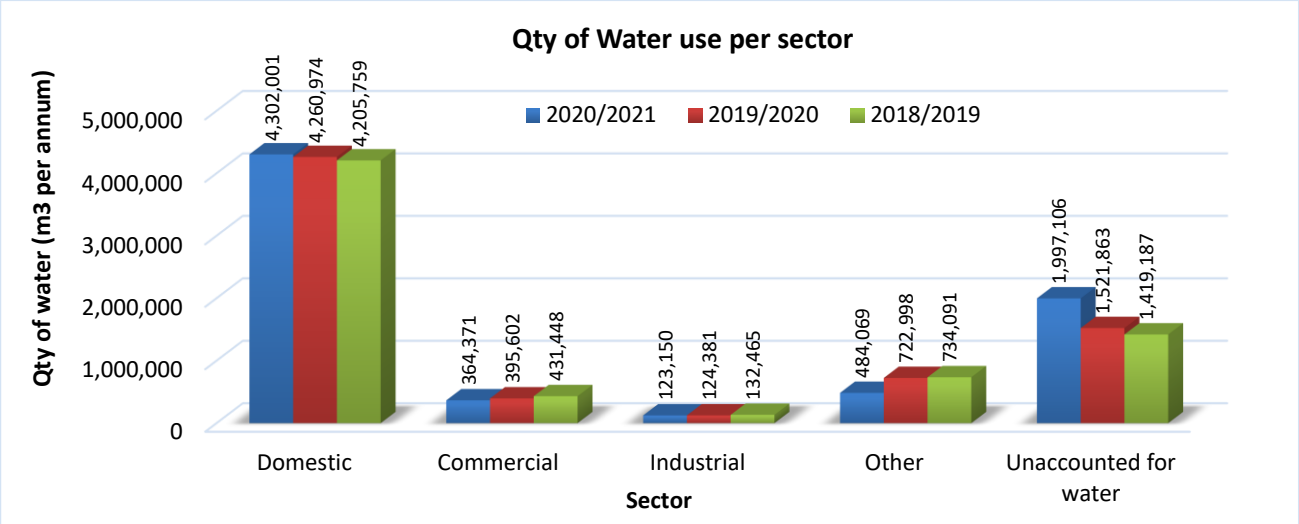


Figure C.1.3: Quantity of Water Services Provided / Water Balance

The table below gives a summary of the annual water usage per sector within the various water distribution systems in Overstrand Municipality's Management Area (Billed Consumption).

Table C.1.3: Quantity of Water Used by each User Sector (Ml/a)

Distribution System	Year	Residential	Commercial	Industrial	Other	Non-Revenue Water	Total
Buffels River	08/09	436.164	14.198			653.503	1 103.865
	09/10	401.211	23.202			543.764	968.177
	10/11	376.428	26.097			513.972	916.497
	11/12	359.945	18.703			463.088	841.736
	12/13	345.616	14.573	0.000	4.090	540.123	904.402
	13/14	319.371	14.663	0.000	9.623	478.209	821.866
	14/15	364.536	14.984	0.000	8.054	400.622	788.196
	15/16	360.949	16.044	0.000	4.056	327.463	708.512
	16/17	346.625	16.465	0.000	3.076	455.126	821.292
	17/18	302.592	15.437	0.000	1.965	265.104	585.098
	18/19	313.453	17.793	0.000	2.094	407.056	740.396
	19/20	335.936	14.113	0.000	3.067	335.271	688.387
	20/21	357.825	13.306	0.000	3.204	383.457	757.792
Kleinmond	08/09	592.430	58.758			212.481	863.669
	09/10	516.603	79.114			268.918	864.635
	10/11	490.549	101.716			198.745	791.010
	11/12	469.651	87.002			239.492	796.145
	12/13	454.817	41.068	0.000	49.406	283.500	828.791
	13/14	425.440	35.352	0.000	16.723	237.027	714.542
	14/15	452.666	40.617	0.000	15.721	227.374	736.378
	15/16	450.695	39.820	0.000	27.817	202.304	720.636
	16/17	439.966	45.341	0.000	63.656	203.625	752.588
	17/18	412.329	44.499	0.000	55.060	188.379	700.267
	18/19	425.380	43.827	0.204	59.441	183.409	712.261
	19/20	432.243	41.226	0.616	73.898	276.922	824.905
	20/21	422.400	41.024	1.247	51.080	289.372	805.123

Table C.1.3: Quantity of Water Used by each User Sector (Ml/a)							
Distribution System	**Year**	**Residential**	**Commercial**	**Industrial**	**Other**	**Non-Revenue Water**	**Total**
Greater Hermanus	08/09	3 584.199	456.956			805.122	4 846.277
	09/10	3 142.028	730.418			593.867	4 466.313
	10/11	2 599.228	610.599			594.352	3 804.179
	11/12	2 252.774	703.966			317.241	3 273.981
	12/13	2 558.602	249.186	59.830	396.120	324.189	3 587.927
	13/14	2 510.911	222.019	57.541	316.044	380.399	3 486.914
	14/15	2 796.733	258.324	68.291	456.693	359.729	3 939.770
	15/16	2 827.118	247.923	70.566	443.993	474.020	4 063.620
	16/17	2 915.073	248.026	68.614	562.588	317.045	4 111.346
	17/18	2 634.572	239.268	72.865	434.621	262.270	3 643.596
	18/19	2 516.253	249.022	68.057	488.253	332.685	3 654.270
	19/20	2 509.986	230.858	56.920	454.818	430.532	3 683.114
	20/21	2 542.047	211.139	65.232	244.886	960.986	4 024.290
Stanford	08/09	261.666	23.658			163.496	448.820
	09/10	212.914	60.553			194.486	467.953
	10/11	181.002	52.511			128.297	361.810
	11/12	176.753	60.348			142.029	379.130
	12/13	165.771	22.434	3.180	13.619	91.388	296.392
	13/14	162.686	34.172	5.818	16.626	76.516	295.818
	14/15	172.683	21.869	4.504	18.534	80.356	297.946
	15/16	181.474	23.032	6.002	19.607	73.438	303.553
	16/17	175.738	22.831	5.357	23.314	76.937	304.177
	17/18	170.569	21.954	4.726	24.514	78.723	300.486
	18/19	171.181	23.734	8.548	27.346	90.868	321.677
	19/20	176.335	21.408	8.714	25.474	93.141	325.072
	20/21	172.483	16.546	7.810	26.515	79.613	302.967
Greater Gansbaai	08/09	901.258	82.437			438.158	1 421.853
	09/10	685.179	312.121			457.580	1 454.880
	10/11	624.920	311.035			457.525	1 393.480
	11/12	675.065	251.814			435.335	1 362.214
	12/13	634.095	68.632	84.312	108.110	405.799	1 300.948
	13/14	620.628	69.442	65.987	151.687	413.621	1 321.365
	14/15	652.793	73.863	63.322	145.882	363.302	1 299.162
	15/16	647.941	64.996	82.285	170.803	384.841	1 350.866
	16/17	591.887	76.555	68.208	151.578	529.125	1 417.353
	17/18	631.340	83.517	83.633	157.117	449.900	1 405.507
	18/19	668.242	94.399	55.860	153.067	450.328	1 421.896
	19/20	695.208	86.324	58.131	161.247	390.657	1 391.567
	20/21	698.023	80.463	48.861	155.225	308.492	1 291.064
Pearly Beach	08/09	96.641	2.793			27.326	126.760
	09/10	85.002	3.513			21.683	110.198
	10/11	84.623	17.835			36.511	138.969
	11/12	93.424	2.429			45.689	141.542
	12/13	90.594	1.785	0.000	1.017	67.435	160.831
	13/14	88.605	2.322	0.000	2.494	87.708	181.129
	14/15	97.815	2.868	0.000	2.964	52.640	156.287
	15/16	103.592	2.071	0.000	2.816	36.951	145.430
	16/17	106.401	1.495	0.000	2.713	21.928	132.537
	17/18	94.021	1.430	0.000	1.427	23.495	120.373
	18/19	101.500	2.080	0.000	2.672	38.499	144.751
	19/20	100.149	1.219	0.000	3.104	46.005	150.477
	20/21	100.005	1.492	0.000	2.835	44.318	148.650
Baardskeerdersbos	08/09	7.574	0.000			4.915	12.489
	09/10	7.809	0.000			2.722	10.531

Table C.1.3: Quantity of Water Used by each User Sector (Ml/a)							
Distribution System	**Year**	**Residential**	**Commercial**	**Industrial**	**Other**	**Non-Revenue Water**	**Total**
	10/11	6.774	0.095			4.085	10.954
	11/12	6.327	0.390			2.778	9.495
	12/13	6.714	0.208	0.000	0.097	4.000	11.019
	13/14	5.749	0.164	0.000	0.074	5.665	11.652
	14/15	6.742	0.462	0.000	0.058	6.251	13.513
	15/16	7.466	0.392	0.000	0.132	6.654	14.644
	16/17	7.482	0.429	0.000	0.094	5.047	13.052
	17/18	7.616	0.308	0.000	0.032	6.752	14.708
	18/19	6.849	0.593	0.000	0.025	7.509	14.976
	19/20	8.254	0.454	0.000	0.025	6.941	15.674
	20/21	6.683	0.401	0.000	0.136	7.918	15.138
Buffeljags Bay	08/09	2.460	0.000			0.112	2.572
	09/10	2.582	0.000			0.000	2.582
	10/11	3.409	0.151			0.000	3.560
	11/12	3.281	0.595			0.019	3.895
	12/13	2.859	0.020	0.000	0.449	0.090	3.418
	13/14	2.927	0.001	0.000	0.326	0.004	3.258
	14/15	2.831	0.000	0.000	0.519	0.612	3.962
	15/16	2.928	0.000	0.000	0.815	0.705	4.448
	16/17	2.866	0.000	0.000	0.861	0.200	3.927
	17/18	2.885	0.000	0.000	1.185	0.373	4.443
	18/19	2.901	0.000	0.000	1.193	0.770	4.864
	19/20	2.863	0.000	0.000	1.365	0.930	5.158
	20/21	2.535	0.000	0.000	0.188	3.156	5.879
TOTAL	**08/09**	**5 882.392**	**638.800**			**2 305.113**	**8 826.305**
	09/10	**5 053.328**	**1 208.921**			**2 083.020**	**8 345.269**
	10/11	**4 366.933**	**1 120.039**			**1 933.487**	**7 420.459**
	11/12	**4 037.220**	**1 125.247**			**1 645.671**	**6 808.138**
	12/13	**4 259.068**	**397.906**	**147.322**	**572.908**	**1 716.524**	**7 093.728**
	13/14	**4 136.317**	**378.135**	**129.346**	**513.597**	**1 679.149**	**6 836.544**
	14/15	**4 546.799**	**412.987**	**136.117**	**648.425**	**1 490.886**	**7 235.214**
	15/16	**4 582.163**	**394.278**	**158.853**	**670.039**	**1 506.376**	**7 311.709**
	16/17	**4 586.038**	**411.142**	**142.179**	**807.880**	**1 609.033**	**7 556.272**
	17/18	**4 255.924**	**406.413**	**161.224**	**675.921**	**1 274.996**	**6 774.478**
	18/19	**4 205.759**	**431.448**	**132.465**	**734.091**	**1 511.124**	**7 015.091**
	19/20	**4 260.974**	**395.602**	**124.381**	**722.998**	**1 580.399**	**7 084.354**
	20/21	**4 302.001**	**364.371**	**123.150**	**484.069**	**2 077.312**	**7 350.903**

Quantity of effluent received at the WWTWs (Ml/a):

The inflow to all the WWTWs in Overstrand Municipality's Management Area is metered and the five-year history of the total inflow to the various WWTWs are summarised in the table below. The hydraulic and organic design capacities of the various WWTWs and the monthly flows and organic loads at the various plants, as well as the rainfall are included in Annexure A.

Table C.1.4: Quantity of Effluent Received at the Various WWTWs						
WWTWs	**20/21**	**Record : Prior (Ml/a)**				
		19/20	**18/19**	**17/18**	**16/17**	**15/16**
Kleinmond	554.671	458.086	412.483	397.727	522.470	450.218
Hawston	222.561	157.316	149.776	121.982	167.008	127.468
Hermanus	2 357.005	2 157.670	2 222.640	2 195.970	2 333.170	2 301.245
Stanford	388.477	287.228	242.546	241.796	263.147	216.501
Gansbaai	313.684	319.058	304.848	300.253	285.258	259.063

Table C.1.4: Quantity of Effluent Received at the Various WWTWs						
WWTWs	20/21	Record : Prior (Ml/a)				
		19/20	18/19	17/18	16/17	15/16
Pearly Beach	29.531	16.333	-	-	-	-
Total	**3 865.929**	**3 395.691**	**3 332.293**	**3 257.728**	**3 571.053**	**3 354.495**

Quantity of treated effluent returned to the water resource system:

There is a need to report on the volume or proportion of treated effluent that is returned from each WWTW to the Water Resource System. These return flows can be significant and can add to the water resources of a catchment and need to be accounted for. In other instances, the effluent is not returned and is diverted to oxidation ponds or is re-used on parks, sports fields, etc.

All effluent discharged into the Municipal sewer systems are treated at the existing WWTWs and the total returns to the water resource system and the treated effluent re-used for irrigation purposes are summarised in the table below:

Table C.1.5: Total Returns to the Water Resource System and Treated Effluent re-used for Irrigation Purposes						
WWTW	Type of WWTW	Resource Name (River, Dam, Other)	Current returns (20/21)		Current re-use (20/21)	
			Total Returns (Ml/a)	Portion (%) of total influent returned	Total Re-use (Ml/a)	Portion (%) of total influent reused
Kleinmond	Activated Sludge	Wetland to Sea	332.803*	60.0%	-	-
Hawston	Activated Sludge	Wetland	203.362	91.4%	-	-
Hermanus	Activated Sludge	Sea	1 936.669	82.2%	657.990	27.9%
Stanford	Activated Sludge	Tributary of the Klein River	239.346	61.6%	-	-
Gansbaai	Nereda System	Artificial Wetland	31.368*	10.0%	277.791	88.6%

Notes: * Total returns were estimated

The current effluent re-use practices in Overstrand Municipality are as follows:

Table C.1.6: Current Effluent re-use Practices at the Various WWTWs	
WWTWs	Current effluent re-used practices
Hermanus	Irrigation of the Hermanus golf course, sport field at the High School, the cricket club, Mount Pleasant School, Bowling Club, Curro School, Zwelihle School and the Schulphoek road reserve. Treated effluent is also used by Contractors.
Gansbaai	Irrigation of the public sport fields in Gansbaai and the sport fields at Gansbaai Primary School

The quantity of effluent treated by industrial consumers on their own premises and re-use by them is not known at this stage.

C.2. Water Services Delivery Profile

The National Norms and Standards for Domestic Water and Sanitation Services, as published in the Government Gazette No.41100 of 8 September 2017, make provision for the following norms and standards for levels of water supply and sanitation services:

Table C.2.1: Norms and Standards for Levels of Water Supply Services

Full level of service: People access and pay for more than 90 l/c/d at high pressure.	Interim **Full**	**Full provision**: People access a minimum of 50 l/c/d of SANS241 quality water on demand at the boundary of the yard, metered and tariffed.
Middle level of service: People access and pay for 51-90 l/c/d at medium pressure.	Interim **Upper**	**Upper provision**: People access a maximum of 90 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
	Interim **Intermediate**	Intermediate provision: People access more than 50 l/c/d but less than 90 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
Minimum level of service: People access 25-50 l/c/d at low to medium pressure, use of more than 25 l/c/d is paid for.	Interim **Basic Plus**	**Basic Plus provision**: People access more than 25 l/c/d but less than 50 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
	Interim **Basic**	**Basic provision**: People access a minimum of 25 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
	Interim **Free Basic**	**Free basic provision**: People access a minimum of 25 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered.
	Intermittent	**Intermittent provision**: People access a minimum of 1500 l/household/week of acceptable quality water on a weekly basis within 100m, which is metered.
Bulk service: Source of potable water to be provided to people, which is metered in all circumstances.		
No service / provision = backlog: People access water from insecure or unimproved sources, or sources that are too distant, too time consuming or are of poor quality.		

Interim provision: People access a minimum of 25 l/c/d of acceptable quality water within 24 hours of disruption, normal service to be restored within 7 days.

Table C.2.2: Norms and Standards for Levels of Sanitation Services

Hygiene promotion; Prevention of pollution; Re-use / recycle; Operation and Maintenance; Metering and tariffing; Solid Waste Management; Asset Management		
Full level: Full concern for human health, environment and sustainability of interconnected systems.	**Full services**	**In-house facility**: Storm water, wastewater/excreta, greywater, solid waste are collected and managed to achieve maximum benefits from treatment and re-use of water and nutrients.
		In-house facility: Access to a pleasant, safe, reliable and properly maintained facility for 24 hours a day, with control of nutrients in human excreta, wastewater and greywater.
Basic level: Remove excreta from the environment through treatment, pathogen reduction, resource recovery and nutrient reuse.	**Free basic services**	**Toilet with functional hand washing facility in the yard**: Access to a pleasant, safe and reliable facility for 24 hours a day, including privacy, personal safety and shelter through a subsidy for free. Maintenance of the facility is for free and is the responsibility of services provider.
	Basic services	**Toilet with functional hand washing facility in the yard**. Access to a pleasant, safe and reliable facility for 24 hours a day, including privacy, personal safety and shelter through a capital subsidy. Maintenance of the facilities is not for free and is the responsibility of the household / owner.
Interim level: Blocking the spread of faecal-oral diseases through proper excreta containment at a fixed point.	**Excreta containment**	**Household, shared or communal toilets with functional hand washing facilities**: Access to safe, reliable and properly maintained toilet and hand washing facility, free of charge, within 200m of the dwelling, which at a minimum safely contains human excreta. Maintenance is the responsibility of the services provider. To be phased out by 2030.
No service / provision = backlog: People practice open defecation or access an unimproved sanitation facility, such as pit toilets and bucket toilets. To be completely eliminated by 2030.		

Proper disposal, clean platform, vector and rodent control, resource use and health protection.

Emergency level: People access pleasant, safe, reliable and properly maintained improved toilets and hand washing facility on the premises in close proximity to the temporary dwelling within 24 hours and for duration of event.

C.2.1. User Connection Profile

The total number of user connections in each user sector, for the consumers provided with water services by Overstrand Municipality, is as follows:

Table C.2.1.1: User Connection Profile (Water Services)

WSDP Ref. #	Category of users	Water Services						
		Year 0 FY2020/21		Year - 1 FY2019/20		Year - 2 FY2018/19		New Connections Year 0 FY2020/21
		Nr	%	Nr	%	Nr	%	Nr
	RESIDENTIAL (DOMESTIC)							
3.3	Metered: Uncontrolled	37,103	84%	36,288	84%	35,707	85%	815
3.3	Metered: Controlled	0	0%	0	0%	0	0%	0
	Unmetered (flat rate)	0	0%	0	0%	0	0%	0
	Communal water supply	3,779	9%	3,675	9%	3,620	9%	104
	Sub-Total: Residential	**40,882**	**93%**	**39,963**	**93%**	**39,327**	**93%**	**919**
	EDUCATION							
3.3	Schools	17	0%	17	0%	17	0%	0
	Tertiary educaton facilities	0	0%	0	0%	0	0%	0
	Sub-Total: Education	**17**	**0%**	**17**	**0%**	**17**	**0%**	**0**
	HEALTH							
3.3	Clinics	9	0%	8	0%	9	0%	1
3.3	Hospitals	2	0%	2	0%	2	0%	0
3.3	Health Centres	1	0%	1	0%	1	0%	0
	Sub-Total: Health	**12**	**0%**	**11**	**0%**	**12**	**0%**	**1**
	INSTITUTIONAL							
	Public Institutions (Incl. under "Other")	0	0%	0	0%	0	0%	0
3.3	Magistrate Offices	1	0%	1	0%	1	0%	0
3.3	Police Stations	5	0%	5	0%	5	0%	0
3.3	Prisons	0	0%	0	0%	0	0%	0
	etc	0	0%	0	0%	0	0%	0
	Sub-Total: Institutional	**6**	**0%**	**6**	**0%**	**6**	**0%**	**0**
	INDUSTRIAL							
3.3	Dry industries	39	0%	36	0%	35	0%	3
3.3	Wet industries	15	0%	15	0%	15	0%	0
	Sub-Total: Commercial	**54**	**0%**	**51**	**0%**	**50**	**0%**	**3**
	COMMERCIAL							
3.3	Businesses	2,227	5%	2,097	5%	1,997	5%	130
3.3	Office Buildings	0	0%	0	0%	0	0%	0
	Sub-Total: Commercial	**2,227**	**5%**	**2,097**	**5%**	**1,997**	**5%**	**130**
	MINING							
		0	0%	0	0%	0	0%	0
	Sub-Total: Commercial	**0**	**0%**	**0**	**0%**	**0**	**0%**	**0**
	OTHER							
	Agriculture: raw water	0	0%	0	0%	0	0%	0
	etc	905	2%	841	2%	831	2%	64
	Sub-Total: Other	**905**	**2%**	**841**	**2%**	**831**	**2%**	**64**
	TOTAL	**44,103**	**100%**	**42,986**	**100%**	**42,240**	**100%**	**1,117**

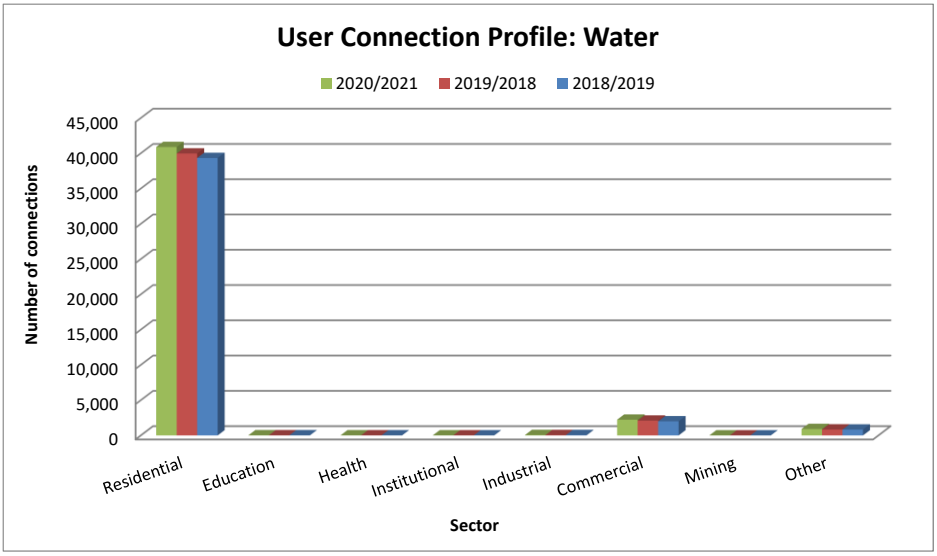


Figure C.2.1.1: User Connection Profile for Water

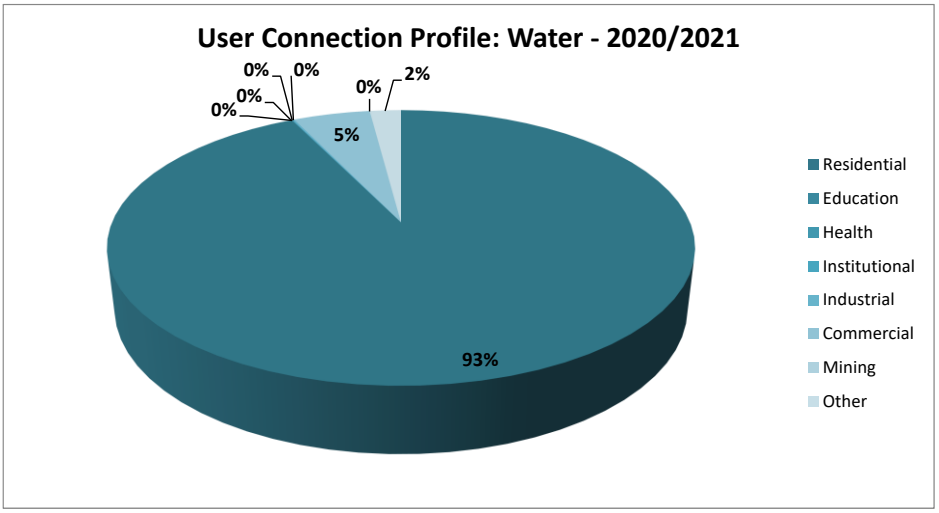


Figure C.2.1.2: User Connection Distribution for Water – Year 2020/2021

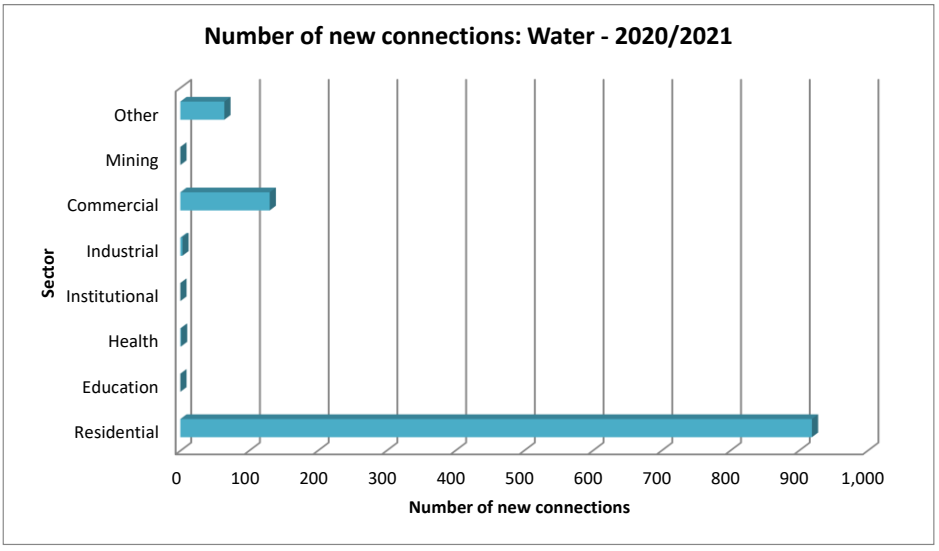


Figure C.2.1.3: Number of New Water Connections Provided during 2020/2021

Table C.2.1.2: User Connection Profile (Wastewater Services)								
WSDP Ref. #	Category of users	Wastewater Services						
		Year 0 FY2020/21		Year - 1 FY2019/20		Year - 2 FY2018/19		New Connections Year 0 FY2020/21
		Nr	%	Nr	%	Nr	%	Nr
	RESIDENTIAL (DOMESTIC)							
3.3	Metered: Uncontrolled	37,103	84%	36,288	84%	35,707	85%	815
3.3	Metered: Controlled	0	0%	0	0%	0	0%	0
	Unmetered (flat rate)	0	0%	0	0%	0	0%	0
	Communal water supply	3,779	9%	3,675	9%	3,620	9%	104
	Sub-Total: Residential	**40,882**	**93%**	**39,963**	**93%**	**39,327**	**93%**	**919**
	EDUCATION							
3.3	Schools	17	0%	17	0%	17	0%	0
	Tertiary educaton facilities	0	0%	0	0%	0	0%	0
	Sub-Total: Education	**17**	**0%**	**17**	**0%**	**17**	**0%**	**0**
	HEALTH							
3.3	Clinics	9	0%	8	0%	9	0%	1
3.3	Hospitals	2	0%	2	0%	2	0%	0
3.3	Health Centres	1	0%	1	0%	1	0%	0
	Sub-Total: Health	**12**	**0%**	**11**	**0%**	**12**	**0%**	**1**
	INSTITUTIONAL							
	Public Institutions (Incl. under "Other")	0	0%	0	0%	0	0%	0
3.3	Magistrate Offices	1	0%	1	0%	1	0%	0
3.3	Police Stations	5	0%	5	0%	5	0%	0
3.3	Prisons	0	0%	0	0%	0	0%	0
	etc	0	0%	0	0%	0	0%	0
	Sub-Total: Institutional	**6**	**0%**	**6**	**0%**	**6**	**0%**	**0**
	INDUSTRIAL							
3.3	Dry industries	39	0%	36	0%	35	0%	3
3.3	Wet industries	15	0%	15	0%	15	0%	0
	Sub-Total: Commercial	**54**	**0%**	**51**	**0%**	**50**	**0%**	**3**
	COMMERCIAL							
3.3	Businesses	2,227	5%	2,097	5%	1,997	5%	130
3.3	Office Buildings	0	0%	0	0%	0	0%	0
	Sub-Total: Commercial	**2,227**	**5%**	**2,097**	**5%**	**1,997**	**5%**	**130**
	MINING							
		0	0%	0	0%	0	0%	0
	Sub-Total: Commercial	**0**	**0%**	**0**	**0%**	**0**	**0%**	**0**
	OTHER							
	Agriculture: raw water	0	0%	0	0%	0	0%	0
	etc	905	2%	841	2%	831	2%	64
	Sub-Total: Other	**905**	**2%**	**841**	**2%**	**831**	**2%**	**64**
	TOTAL	**44,103**	**100%**	**42,986**	**100%**	**42,240**	**100%**	**1,117**

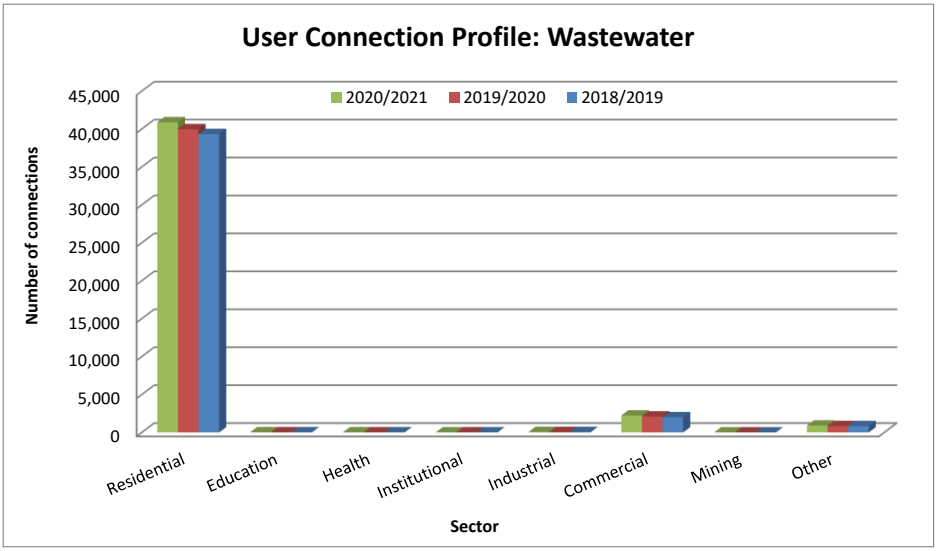


Figure C.2.1.4: User Connection Profile for Wastewater

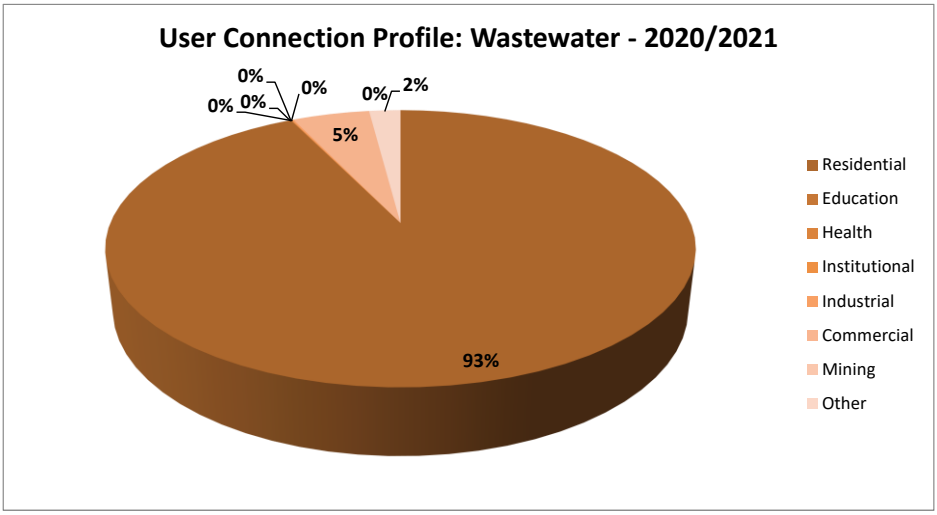


Figure C.2.1.5: User Connection Distribution for Wastewater – Year 2020/2021

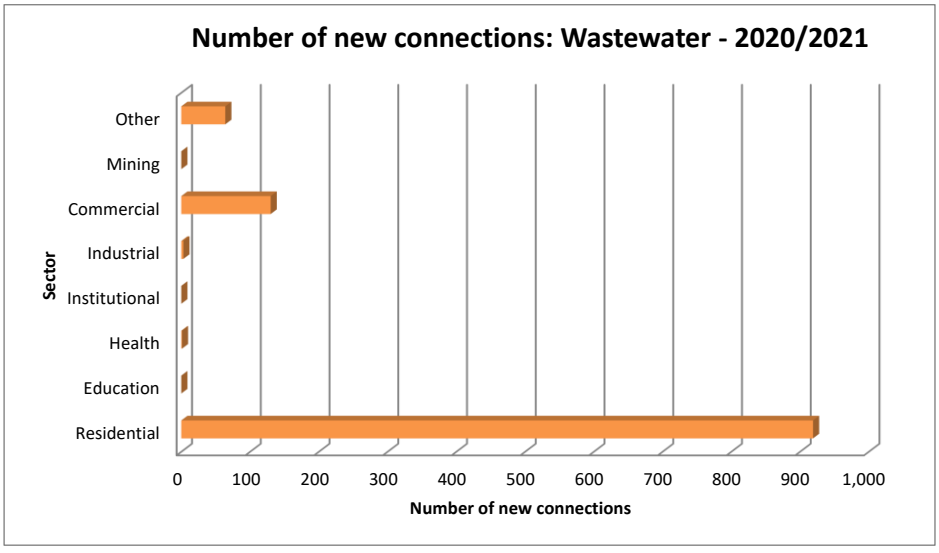


Figure C.2.1.6: Number of New Wastewater Connections Provided during 2020/2021

The number of user connections in each user sector, for the various distribution systems in Overstrand Municipality's Management Area, is as follows:

Table C.2.1.3: Number of Consumer Units in each User Sector for the Last Eight Financial Years					
Distribution System	**Residential**	**Commercial**	**Industrial**	**Other**	**Total**
2013/2014 (Average over period December 2013 – June 2014)					
Buffels River	3 226	109	0	37	**3 372**
Kleinmond	3 523	265	0	64	**3 852**
Greater Hermanus	17 647	833	32	324	**18 836**
Stanford	1 137	49	2	14	**1 202**
Greater Gansbaai	4 950	225	4	220	**5 399**
Pearly Beach	1 076	5	0	10	**1 091**
Baardskeerdersbos	63	0	0	3	**66**
Buffeljags Bay	29	0	0	3	**32**
TOTALS	**31 651**	**1 486**	**38**	**675**	**33 850**
2014/2015 (Average over period July 2014 – June 2015)					
Buffels River	3 264	106	0	36	**3 406**
Kleinmond	3 533	264	0	65	**3 862**
Greater Hermanus	18 168	904	31	325	**19 428**
Stanford	1 147	53	2	14	**1 216**
Greater Gansbaai	4 962	225	4	188	**5 378**
Pearly Beach	1 221	5	0	7	**1 234**
Baardskeerdersbos	63	0	0	3	**66**
Buffeljags Bay	30	0	0	4	**34**
TOTALS	**32 388**	**1 557**	**37**	**642**	**34 624**
2015/2016 (Average over period July 2015 – June 2016)					
Buffels River	3 316	110	0	31	**3 457**
Kleinmond	3 553	263	0	64	**3 880**
Greater Hermanus	18 305	999	32	308	**19 644**
Stanford	1 156	54	2	17	**1 229**
Greater Gansbaai	5 034	228	4	198	**5 464**
Pearly Beach	1 254	4	0	7	**1 265**
Baardskeerdersbos	64	0	0	3	**67**
Buffeljags Bay	30	0	0	6	**36**
TOTALS	**32 712**	**1 658**	**38**	**634**	**35 042**
2016/2017 (Average over period July 2016 – June 2017)					
Buffels River	3 362	118	0	30	**3 510**
Kleinmond	3 585	292	0	66	**3 943**
Greater Hermanus	18 788	1 004	37	346	**20 175**
Stanford	1 187	55	2	18	**1 262**
Greater Gansbaai	5 091	234	3	202	**5 530**
Pearly Beach	1 500	3	0	7	**1 510**
Baardskeerdersbos	64	0	0	3	**67**
Buffeljags Bay	30	0	0	6	**36**
TOTALS	**33 607**	**1 706**	**42**	**678**	**36 033**
2017/2018 (Average over period July 2017 – June 2018)					
Buffels River	3 416	118	0	30	3 564
Kleinmond	3 606	295	0	70	3 971
Greater Hermanus	19 460	1 039	38	499	21 036
Stanford	1 227	56	3	18	1 304
Greater Gansbaai	5 213	286	5	197	5 701
Pearly Beach	1 691	5	0	8	1 704
Baardskeerdersbos	64	0	0	3	67
Buffeljags Bay	30	0	0	6	36
TOTALS	**34 707**	**1 799**	**46**	**831**	**37 383**

Table C.2.1.3: Number of Consumer Units in each User Sector for the Last Eight Financial Years					
Distribution System	**Residential**	**Commercial**	**Industrial**	**Other**	**Total**
2018/2019 (Average over period July 2018 – June 2019)					
Buffels River	3 501	119	0	30	3 650
Kleinmond	3 625	297	0	71	3 993
Greater Hermanus	19 819	1 161	38	532	21 550
Stanford	1 260	65	3	20	1 348
Greater Gansbaai	5 761	346	9	196	6 312
Pearly Beach	1 647	8	0	8	1 663
Baardskeerdersbos	64	1	0	3	68
Buffeljags Bay	30	0	0	6	36
TOTALS	**35 707**	**1 997**	**50**	**866**	**38 620**
2019/2020 (Average over period July 2019 – June 2020)					
Buffels River	3 558	119	0	30	3 707
Kleinmond	3 633	307	1	71	4 012
Greater Hermanus	20 099	1 209	38	541	21 887
Stanford	1 269	76	3	18	1 366
Greater Gansbaai	5 917	375	9	198	6 499
Pearly Beach	1 657	9	0	8	1 674
Baardskeerdersbos	65	2	0	3	70
Buffeljags Bay	30	0	0	6	36
TOTALS	**36 228**	**2 097**	**51**	**875**	**39 251**
2020/2021 (Estimated)					
Buffels River	3 623	120	0	30	3 773
Kleinmond	3 649	312	1	73	4 035
Greater Hermanus	20 536	1 278	39	605	22 458
Stanford	1 295	84	3	18	1 400
Greater Gansbaai	6 194	421	11	196	6 822
Pearly Beach	1 710	11	0	8	1 729
Baardskeerdersbos	66	2	0	3	71
Buffeljags Bay	30	0	0	6	36
TOTALS	**37 103**	**2 227**	**54**	**940**	**40 324**

Table C.2.1.4: Total Number of Consumer Units per Town and Percentage Growth from 2013/2014 to 2020/2021									
Distribution System	**Annual Growth % 13/14 – 20/21**	**20/21***	**19/20**	**18/19**	**17/18**	**16/17**	**15/16**	**14/15**	**13/14**
Buffels River	1.62%	3 773	3 707	3 650	3 564	3 510	3 457	3 406	3 372
Kleinmond	0.67%	4 035	4 012	3 993	3 971	3 943	3 880	3 862	3 852
Greater Hermanus	2.54%	22 458	21 887	21 550	21 036	20 175	19 644	19 428	18 836
Stanford	2.20%	1 400	1 366	1 348	1 304	1 262	1 229	1 216	1 202
Greater Gansbaai	3.40%	6 822	6 499	6 312	5 701	5 530	5 464	5 378	5 399
Pearly Beach	6.80%	1 729	1 674	1 663	1 704	1 510	1 265	1 234	1 091
Baardskeerdersbos	1.05%	71	70	68	67	67	67	66	66
Buffeljags Bay	1.70%	36	36	36	36	36	36	34	32
TOTALS	**2.53%**	**40 324**	**39 251**	**38 620**	**37 383**	**36 033**	**35 042**	**34 624**	**33 850**

Note: Number of CUs for 2020/2021 was estimated.

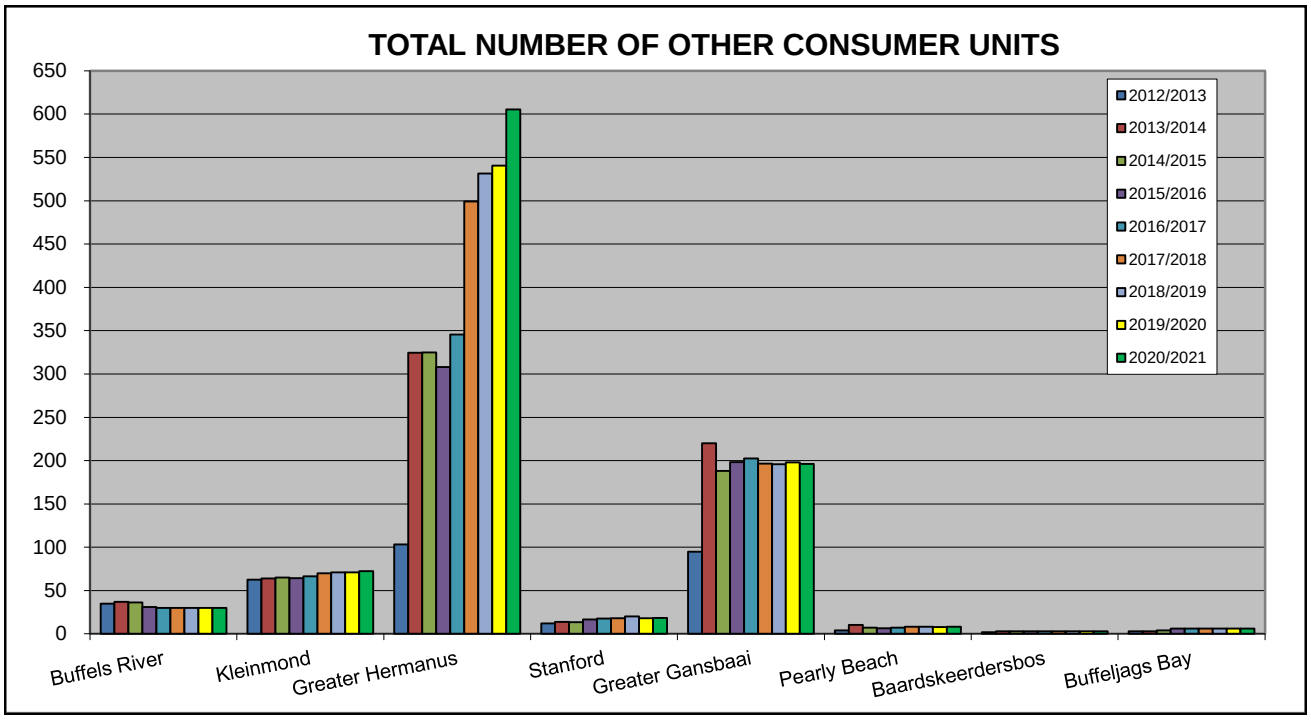


Figure C.2.1.7: Number of Billed Metered Consumers per System for the Last Nine Financial Years

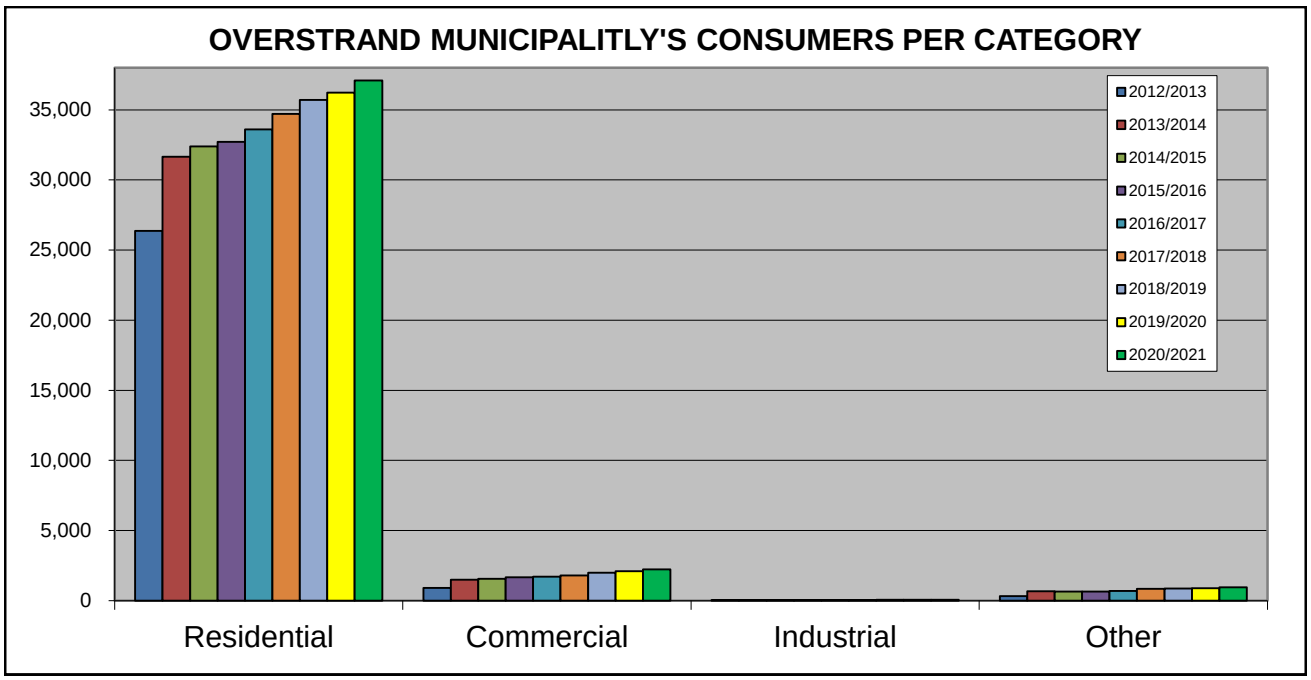


Figure C.2.1.8: Overstrand Municipality's Consumers per Category Type

All the formal households in the urban areas of Overstrand Municipality's Management Area are provided with water and sewer connections inside the premises. Informal areas are supplied with shared services as an intermediary measure. Overstrand Municipality works towards a ratio of at least 1 tap per twenty-five households and 1 communal toilet per five households for their shared services. Overstrand Municipality is committed to ensure that private landowners provide at least basic water and sanitation services to those households in the rural areas with existing services below RDP standard.

Overstrand Municipality's challenges with regard to the provision of basic water and sanitation services are as follows:

- To provide basic water and sanitation services in the informal areas to new citizens moving into the informal areas and to ensure that health and hygiene awareness and education is part of the process of providing basic services.
- To identify suitable land for the relocation of the people from informal areas, with existing communal services, to formal houses with a higher level of water and sanitation service (Services inside the erven).
- To identify adequate funding for the rehabilitation, maintenance, replacement and upgrading of the existing bulk and reticulation infrastructure in order to support the sustainability of the water and sanitation services.
- To monitor the provision of basic water and sanitation on privately owned land.

C.2.2. Residential Water Services Delivery Access Profile

The table below gives an overview of the water services delivery access profile of Overstrand Municipality.

Table C.2.2.1: Residential Water Services Delivery Access Profile: Water

Census Category	Description	Year 0		Year -1		Year 2	
		FY2020/21		FY2019/20		FY2018/19	
		Nr	%	Nr	%	Nr	%
	WATER (ABOVE MIN LEVEL)						
Piped (tap) water inside dwelling/institution	House connections	38,808	81%	37,903	81%	37,349	81%
Piped (tap) water inside yard	Yard connections	5,300	11%	5,300	11%	5,300	11%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	3,810	8%	3,706	8%	3,651	8%
	Sub-Total: Minimum Serivce Level and Above	**47,918**	**100%**	**46,909**	**100%**	**46,300**	**100%**
	WATER (BELOW MIN LEVEL)						
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection: > 200 m < 500 m	21	0%	21	0%	21	0%
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection: > 500 m < 1 000 m	8	0%	8	0%	8	0%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	Standpipe connection: > 1 000 m	5	0%	5	0%	5	0%
No access to piped (tap) water	No services	49	0%	49	0%	49	0%
	Sub-Total: Below Minimum Service Level	**83**	**0%**	**83**	**0%**	**83**	**0%**
	Total number of households	**48,001**	**100%**	**46,992**	**100%**	**46,383**	**100%**

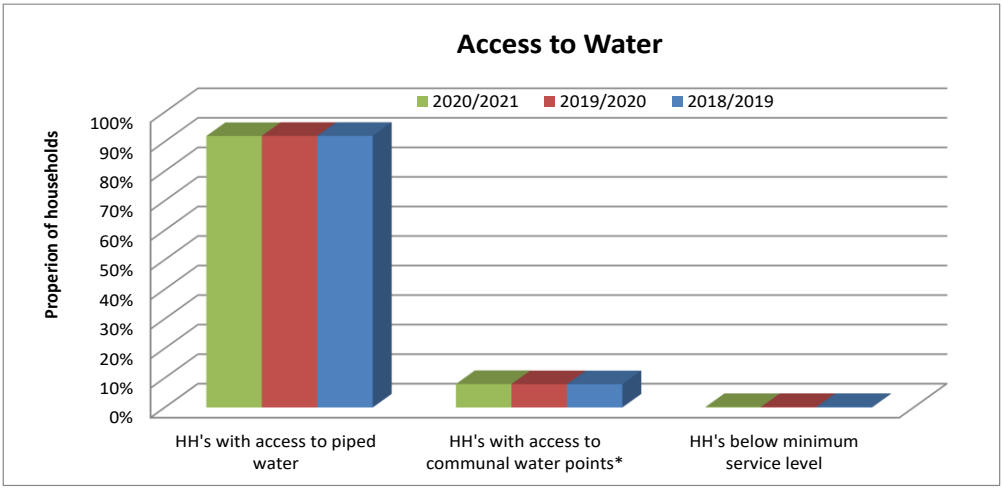


Figure C.2.2.1: Household Water Access Profile

The existing residential water service levels in Overstrand Municipality's Management Area are estimated as follows:

Table C.2.2.2: Residential Water Service Levels (Residential Consumer Units)

Service Level	Buffels River	Kleinmond	Greater Hermanus	Stanford	Greater Gansbaai	Pearly Beach	Baardskeer-dersbos	Buffeljags Bay	Farms	Total
No Water Services	0	0	0	0	0	0	0	0	49 [2)]	49
Below RDP: Infrastructure Upgrade	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure Extension	0	0	0	0	0	0	0	0	34 [3)]	34
Below RDP: Infrastructure Refurbishment	0	0	0	0	0	0	0	0	0	0
Below RDP: O&M Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Water Resource Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure, O&M and Water Resource Needs	0	0	0	0	0	0	0	0	0	0
Total Basic Need (RDP)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**83**	**83**
Below Housing Interim [4)]	0	0	0	0	0	0	0	0	0	0
Adequate Housing Permanent [5)]	0	489	1 463	334	1 366	112	0	15	0	3 779
Total Housing Need	**0**	**489**	**1 463**	**334**	**1 366**	**112**	**0**	**15**	**0**	**3 779**
Standpipes	0	0	0	0	0	0	0	0	31	31
Yard Connections [6)]	6	282	3 623	482	625	39	0	0	243	5 300
House Connections [1)]	3 623	3 649	20 536	1 295	6 194	1 710	66	30	1 705	38 808
Total Adequate	**3 629**	**3 931**	**24 159**	**1 777**	**6 819**	**1 749**	**66**	**30**	**1 979**	**44 139**
Total Residential Consumer Units for the Municipality	**3 629**	**4 420**	**25 622**	**2 111**	**8 185**	**1 861**	**66**	**45**	**2 062**	**48 001**

Notes:

1) Number of residential consumer units for urban areas for 2020/2021, as taken from the financial system.

2) Census 2011: Number of households with no access to piped (tap) water 49

3) Census 2011: Number of households with communal services (200m – 500m) 21, (500m – 1000m) 8 and (>1000m) 5.

4) Below Housing Interim in the above table is the number of informal households in informal areas without basic water services.

5) Adequate Housing Permanent in the above table is the number of informal households in informal areas with communal water services, as confirmed by the Municipality (June 2021).

6) Estimated number of backyard dwellers, as agreed with the Municipality during January 2014, as part of DWS's Backlog Eradication Strategy process.

The table below gives an overview of the sanitation services delivery access profile of Overstrand Municipality.

Table C.2.2.3: Residential Water Services Delivery Access Profile: Sanitation

Census Category	Description	Year 0 FY2020/21		Year -1 FY2019/20		Year 2 FY2018/19	
		Nr	%	Nr	%	Nr	%
	SANITATION (ABOVE MIN LEVEL)						
Flush toilet (connected to sewerage system)	Waterborne	28,376	59%	27,645	59%	27,181	59%
	Waterborne: Low Flush	4,100	9%	4,100	9%	4,100	9%
Flush toilet (with septic tank)	Septic tanks / Conservancy	11,449	24%	11,275	24%	11,185	24%
Chemical toilet	Non-waterborne (min. service level)	5	0%	5	0%	5	0%
Pit toilet with ventilation (VIP)		27	0%	27	0%	27	0%
Other / Communal Services	Waterborne (min. service level, communal)	3,779	8%	3,675	8%	3,620	8%
	Sub-Total: Minimum Serivce Level and Above	**47,736**	**99%**	**46,727**	**99%**	**46,118**	**99%**
	SANITATION (BELOW MIN LEVEL)						
Pit toilet without ventilation	Pit toilet	12	0%	12	0%	12	0%
Bucket toilet	Bucket toilet	68	0%	68	0%	68	0%
Other toilet provision (below min. service level	Other	119	0%	119	0%	119	0%
No toilet provisions	No services	66	0%	66	0%	66	0%
	Sub-Total: Below Minimum Service Level	**265**	**1%**	**265**	**1%**	**265**	**1%**
	Total number of households	**48,001**	**100%**	**46,992**	**100%**	**46,383**	**100%**

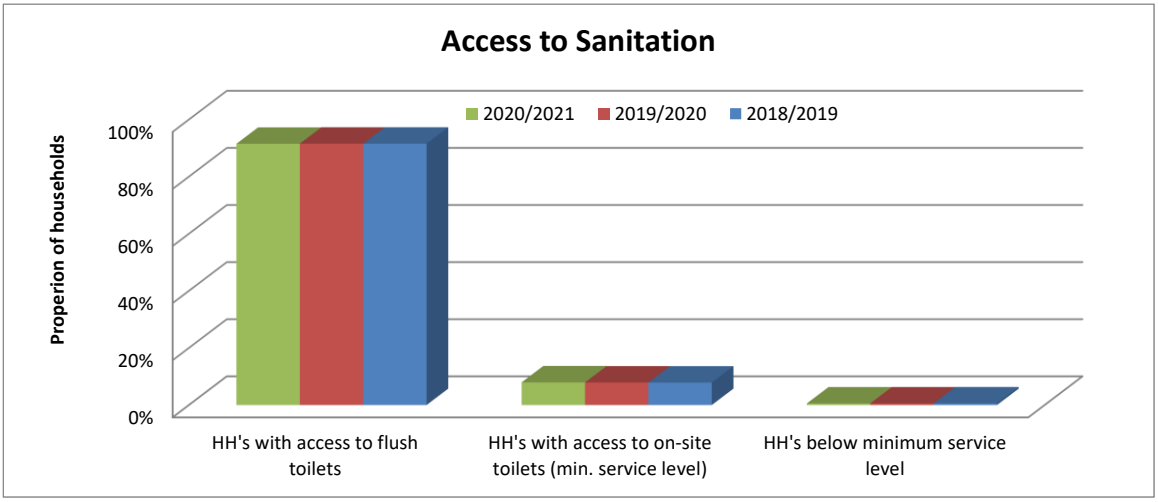


Figure C.2.2.2: Household Sanitation Access Profile

The existing residential sanitation service levels in Overstrand Municipality's Management Area are estimated as follows:

Table C.2.2.4: Residential Sanitation Service Levels (Residential Consumer Units)

Service Levels	Buffels River	Kleinmond	Greater Hermanus	Stanford	Greater Gansbaai	Pearly Beach	Baardskeer-dersbos	Buffeljags Bay	Farms	Total
No Sanitation Services	0	0	0	0	0	0	0	0	66 [3)]	66
Below RDP: Infrastructure Upgrade	0	0	0	0	0	0	0	0	204 [4)]	204
Below RDP: Infrastructure Extension	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure Refurbishment	0	0	0	0	0	0	0	0	0	0
Below RDP: O&M Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Water Resource Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure, O&M and Water Resource Needs	0	0	0	0	0	0	0	0	0	0
Total Basic Need (RDP)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**270**	**270**
Below Housing Interim [5)]	0	0	0	0	0	0	0	0	0	0
Adequate Housing Permanent [6)]	0	489	1 463	334	1 366	112	0	15	0	3 779
Total Housing Need	**0**	**489**	**1 463**	**334**	**1 366**	**112**	**0**	**15**	**0**	**3 779**
No Waterborne (VIP)	0	0	0	0	0	0	0	0	27	27
Waterborne Low Flush	0	0	4 100	0	0	0	0	0	0	4 100
Septic Tanks / Conservancy Tanks	3 629	995	1 358	71	2 904	631	66	30	1 765	11 449
Waterborne	0	2 936	18 701	1 706	3 915	1 118	0	0	0	28 376
Total Adequate [2)]	**3 629**	**3 931**	**24 159**	**1 777**	**6 819**	**1 749**	**66**	**30**	**1 792**	**43 952**
Total Residential Consumer Units for the Municipality	**3 629**	**4 420**	**25 622**	**2 111**	**8 185**	**1 861**	**66**	**45**	**2 062**	**48 001**

1) Total for Septic Tanks and Conservancy tanks in Urban Areas according to Municipal information for June 2021 for "Developed Sites Septic Tanks (SE8D)"

2) Include Backyard dwellers

3) Census 2011: Number of households with no toilet facility 66.

4) Census 2011: Number of households with existing buckets 68, chemical toilets 5, pit toilets without ventilation 12 and "other" 119.

5) Below Housing Interim in the above table is the number of informal households in informal areas without basic sanitation services.

6) Adequate Housing Permanent in the above table is the number of informal households in informal areas with communal ablution facilities, as confirmed by the Municipality (June 2021).

Number of households provided with water through communal water services:

The National Norms and Standards for Domestic Water and Sanitation Services, as published in the Government Gazette No.41100 of 8 September 2017, include the following interim water and sanitation services:

Table C.2.2.5: Interim Water and Sanitation Services (National Norms and Standards for Domestic Water and Sanitation Services)
Intermittent provision of water at a minimum level of water supply services
• A minimum volume of 1 500 litres of potable water shall be made available to a household per week. • The water provided shall comply with the SANS241 quality standards. • The access/delivery point shall be at a minimum a communal standpipe, or a storage facility in the yard (water container, yard tank, roof tank) of at least a volume of 1 500 litres. • In the case of a communal standpipe, it shall be within a reasonable walking distance of no more than 100m from the farthest household. • In the case of a storage facility in the yard (water container, yard tank, roof tank), it shall be refilled by a water tanker with potable water at least once a week. • The water shall be made available for 52 weeks per year. • All water use and/or supply shall be metered, but not tariffed. • Maintenance of the infrastructure for this level of service is the responsibility of the WSA. • Point-of-use water treatment systems and methods shall be advocated. • Efforts shall be made to ensure user acceptance and understanding for this level of service. • Users shall be educated in effective water use and hygiene. • This level of service shall be phased out by 2030 to comply with the National Development Plan's requirement of providing a basic service of at least a yard connection for water.
Interim sanitation services (Communal and shared facilities)

• Users shall be consulted on the siting and design, and the responsible cleaning and maintenance of shared toilets. Clean toilets are more likely to be frequently used.
• Plumbing in and for communal and shared facilities needs to be more robust than that installed on private premises, and shall comply with the general principles of the National Building Regulations. Precautions need to be taken in the design against vandalism, theft and misuse.
• Efforts shall be made to provide people living with chronic illnesses, such as HIV and AIDS, with easy access to a toilet as they frequently suffer from chronic diarrhoea and reduced mobility.
• Where possible, communal and shared toilets must be provided with lighting, or users provided with torches. The input of the users must be sought with regard to ways of enhancing the safety of users.
• Efforts to build a sense of communal ownership and pride of possession shall be made so that cooperation is voluntarily given or assured by peer pressure.
• Sufficient sanitation facilities shall be provided for the number of users
  ➢ Communal toilet: Toilet seats – 1 seat per 50 users; Urinal units – 1 unit per 100 users; Hand washing – 1 basin per 10 toilet seats.
  ➢ Shared toilet mostly used all the time: Toilet seats – 1 seat per 20 users; Urinal units – 1 unit per 50 users; Hand washing – 1 basin per 4 toilet seats.
• Shared and communal facilities shall have separate toilet blocks for men and women with separate entries; waste bins with lids in toilet block for women – emptied once a week and disposed of appropriately; urinal facilities for men; seats for children in the section for women; waiting / circulating area; separate washing cubicles for men and women; facility to store large volumes of water (water-borne sanitation); appropriate wastewater disposal system; and store room for keeping the cleaning material / equipment.

Overstrand Municipality's Directorate Community Services regularly count the number of households in the informal areas. The current number of households in the informal areas, with access to communal basic services, is 3 779. The number of households with communal services in the informal areas and the number of households per facility type are summarised in the table below (June 2021).

Table C.2.2.6: Communal Service Levels in the Informal Areas

Area	Informal Settlement	No. of Households	Number of Toilets	Household / Toilet	Number of Taps	Households / Tap
Stanford	Die Kop	180	16	11.3	6	30.0
Kleinmond	Overhills	489	122	4.0	31	15.8
Gansbaai	Mashakhane	1 181	329	3.6	71	16.6
	Beverly Hills	91	24	3.8	13	7.0
	Buffeljags Bay	15	10	1.5	4	3.8
Hawston	Erf 170	10	4	2.5	2	5.0
Zwelihle	Tsepe-Tsepe	256	40	6.4	7	36.6
	Serviced Sites	80	25	3.2	5	16.0
	Thambo Square	351	21	16.7	6	58.5
	Asazani	89	12	7.4	5	17.8
	Temporary Relocation Area	250	125	2.0	125	2.0
	New Camp	52	12	4.3	8	6.5
	Transit Camp	171	62	2.8	20	8.6
Sub-Total		**3 215**	**802**	**4.0**	**303**	**10.6**
Communal Service Levels – Emergency Housing						
Stanford	Stanford	154	36	4.3	7	22.0
Hermanus	Mount Pleasant	54	8	6.8	4	13.5
	Zwelihle	150	42	3.6	13	11.5
Gansbaai	Masakhane	94	16	5.9	3	31.3
	Eluxolweni	112	30	3.7	11	10.2
Sub-Total		**564**	**132**	**4.3**	**38**	**14.8**
Total		**3 779**	**934**	**4.0**	**341**	**11.1**

Notes: No Services, Ratios above Targets, Ratios meeting Targets

Targets: Overstrand Municipality works towards a ratio of at least 1 tap per twenty-five households and 1 communal toilet per five households for their shared services.

The table below indicates the number of communal services provided on erven that was part of the land invasion.

Table C.2.2.7: Communal Service Levels Provided During Land Invasion

Area	Settlement	Number of Toilets	Number of Taps
Hermanus	Marikana (Area of church)	10	8
	Marikana (Next to swimming pool)	20	16
	Marikana (Next to recycling site)	20	12
	Marikana (Next to parking area)	10	8
	Dubai (Schulphoek)	30	21
	Back of sportground, Zwelihle	20	8
Kleinmond	Overhills	19	6
Gansbaai	Masakhane (Next to primary school and portion of new housing project)	10	1
Sub-Total		**139**	**80**

All schools and medical facilities in Overstrand Municipality's Management Area are supplied with a higher level of water and sanitation services. The existing water and sanitation service levels for all the schools in Overstrand Municipality's Management Area is summarised in the table below.

Table C.2.2.8: Service Levels at Schools

Associated Services Facility	Number of Facilities	Water			Sanitation		
		Facilities with Adequate Services	Facilities with no Services	Facilities with inadequate Services	Facilities with Adequate Services	Facilities with no Services	Facilities with inadequate Services
Schools	17	17	0	0	17	0	0

Source: Number of public schools – 2020 Socio Economic Profile of Overstrand Municipality, Western Cape Government

The existing water and sanitation service levels for all the Medical Facilities in Overstrand Municipality's Management Area is summarised in the table below.

Table C.2.2.9: Service Levels at Medical Facilities

Associated Services Facility	Number of Facilities	Water			Sanitation		
		Facilities with Adequate Services	Facilities with no Services	Facilities with inadequate Services	Facilities with Adequate Services	Facilities with no Services	Facilities with inadequate Services
Hospitals	2	2	0	0	2	0	0
Community Day Centres	1	1	0	0	1	0	0
Clinics	4	4	0	0	4	0	0
Satellite Clinics	5	5	0	0	5	0	0

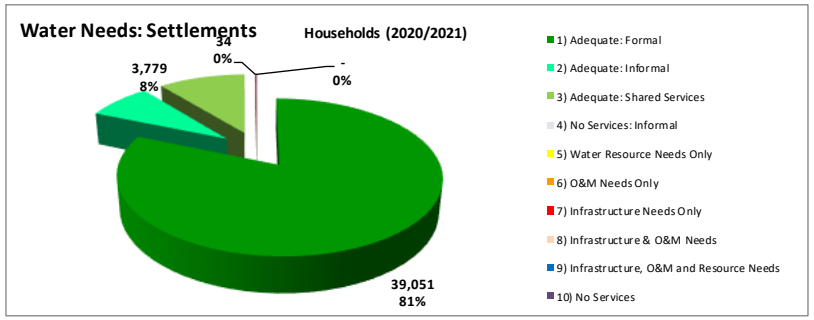
Source: Number of facilities - 2020 Socio Economic Profile of Overstrand Municipality, Western Cape Government

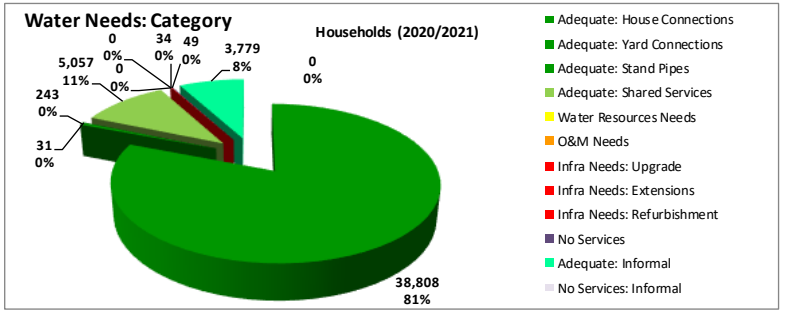
C.2.3. Residential Water Services Delivery Adequacy Profile

The existing residential water service levels in Overstrand Municipality's Management Area are estimated as follows:

Table C.2.3.1: Residential Water Services Delivery Adequacy Profile (Water)

Water Categorisation	Number of settlements	FORMAL																				INFORMAL			
		Adequate								Water Resource needs		O & M Needs		Infrastructure Needs						No services		Adequate		No services	
		House Connections		Yard Connections		Stand Pipes		Shared Services						Upgrades		Extensions		Refurbishment							
		HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%
1	9	38,808	100%	243	100%																				
2	5																					3,779	100%		
3	7					31	100%	5,057	100%																
4	0																								
5	0																								
6	0																								
7	1															34	100%								
8	0																								
9	0																								
10	1																			49	100%				
Total Household Interventions required		38,808		243		31		5,057		0		0		0		34		0		49		3,779		0	



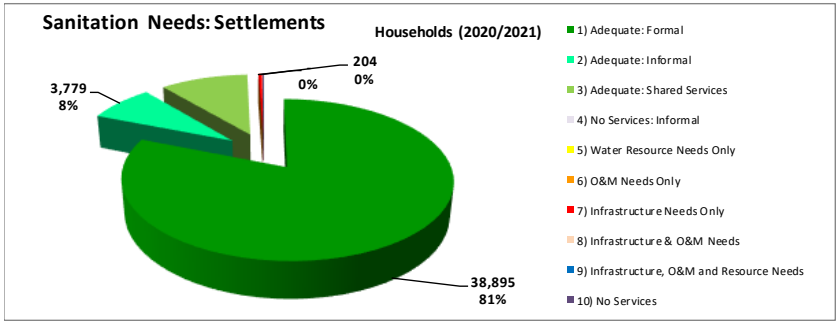


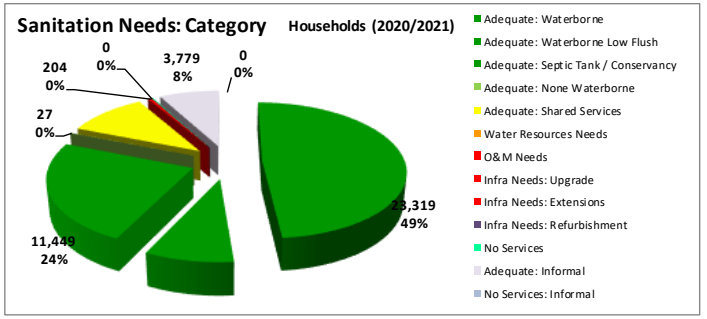
1	Adequate	3	Adequate: Shared services	5	Water Resources Needs **Only**	7	Infrastructure Needs **Only**	9	Infrastructure, O&M & Resource Needs
2	Adequate: Informal	4	No Services: Formal	6	O & M Needs **Only**	8	Infrastructure& O&M needs	10	No Services

The existing residential sanitation service levels in Overstrand Municipality's Management Area are estimated as follows:

Table C.2.3.2: Residential Water Services Delivery Adequacy Profile (Sanitation)

Water Categorisation	Number of settlements	FORMAL																				INFORMAL			
		Adequate										Water Resource needs		O & M Needs		Infrastructure Needs						No services		Adequate		No services	
		Waterborne		Waterborne Low flush		Septic Tank/ Conservancy		None Waterborne		Shared Services						Upgrades		Extensions		Refurbishmen							
		HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%
1	9	23,319	100%	4,100	100%	11,449	100%	27	100%																		
2	5																							3,779	100%		
3	7									5,057	100%																
4	0																										
5	0																										
6	0																										
7	1															204	100%										
8	0																										
9	0																										
10	1																					66	100%				
Total Household Interventions required		23,319		4,100		11,449		27		5,057		0		0		204		0		0		66		3,779		0	





1	Adequate	3	Adequate: Shared services	5	Water Resources Needs **Only**	7	Infrastructure Needs **Only**	9	Infrastructure, O&M & Resource Needs
2	Adequate: Informal	4	No Services: Formal	6	O & M Needs **Only**	8	Infrastructure& O&M needs	10	No Services

C.3. Cost Recovery and Free Basic Services

C.3.1. Tariffs

The water tariff structures for Overstrand Municipality for the 2020/2021 financial year and the previous three financial years are summarised in the table below (Subject to 15% VAT).

Table C.3.1.1: Water Tariffs

Consumer / Description	Tariff Code	Category		20/21	19/20	18/19	17/18
Consumer Deposits	WD1	Domestic Water		R620-76	R594-03	R562-00	R530-00
	WD2	Commercial Water Cons. < 40 kl		R2 483-07	R2 376-14	R2 248-00	R2 120-00
	WD3	Commercial Water Cons 40 – 100 kl		R8 688-51	R8 314-36	R7 866-00	R7 420-00
	WD4	Commercial Water Cons. 100 kl +		R14 893-96	R14 252-59	R13 484-00	R12 720-00
	WD5	Domestic – Water RUEs		Applicable RUE's x WD1A			
	WD6	Indigent Registered		R198-82	R190-26	R180-00	R169-60
Basic Charge	W1A1	Basic Monthly Charge per erf/unit per month		R142-64	R136-50	R129-14	R121-83
	W1A2A	Basic Monthly Subsidy: Residential Indigent as per paragraph A of the Indigent Policy per erf/unit per month		R142-64	R136-50	-	-
	W1A2B	Basic Monthly Subsidy: Residential Indigent as per paragraph B, C & D of the Indigent Policy per erf/unit per month		R129-14	R129-14	-	-
	W1A3A	Fixed Infrastructure Basic Charge per erf/unit per month		R15-45	R15-45	R15-45	R15-45
	W1A3B	Fixed Infrastructure Basic Charge per erf/unit per month		R8-41	R8-41	R8-41	-
	W1A3C	Subsidised Fixed Infrastructure Basic Charge per erf/unit per month – Registered Indigent Households		R8-41	R8-41	-	-
Consumption Households and Registered Indigent Households (0 - 6 kl subsidised for indigent households)	W1B1	Normal Tariff & Level 1 restrictions	0 – 6 kl per kl	R5-85	R5-60	R5-02	R4-50
	W1B2		7 - 18 kl per kl	R11-99	R11-47	R10-85	R10-24
	W1B3		19 – 30 kl per kl	R19-45	R18-61	R17-61	R16-61
	W1B4		31 – 45 kl per kl	R29-95	R28-66	R27-11	R25-57
	W1B5		46 - 60 kl per kl	R38-89	R37-22	R35-21	R33-22
	W1B6		> 60 kl per kl	R51-87	R49-64	R46-96	R44-30
	W1B7	Restriction Tariff 1 (level 2 & 3 restrictions)	0 – 6 kl per kl	R5-85	R5-60	R5-02	R4-50
	W1B8		7 – 18 kl per kl	R15-58	R14-91	R14-11	R13-31
	W1B9		19 - 30 kl per kl	R25-28	R24-19	R22-89	R21-59
	W1B10		31 - 45 kl per kl	R38-93	R37-25	R35-24	R33-25
	W1B11		46 - 60 kl per kl	R53-43	R51-13	R48-37	R43-19
	W1B12		> 60 kl	R71-25	R68-18	R64-50	R57-59
	W1B13	Restriction Tariff 2 (level 4 & 5 restrictions)	0 – 6 kl per kl	R5-85	R5-60	R5-02	R4-50
	W1B14		7 – 18 kl per	R19-20	R18-37	R17-38	R16-39
	W1B15		19 - 30 kl per kl	R31-13	R29-79	R28-18	R26-58
	W1B16		31 - 45 kl per kl	R47-91	R45-85	R43-38	R40-92
	W1B17		46 - 60 kl per kl	R65-77	R62-94	R59-55	R53-17
	W1B18		> 60 kl	R87-68	R83-90	R79-38	R70-88
	W1B19	Restriction Tariff 3 (level 6 restrictions)	0 – 6 kl per kl	R5-85	R5-60	R5-02	R4-50
	W1B20		7 – 18 kl per kl	R25-34	R24-25	R22-94	R20-48
	W1B21		> 18 kl per kl	R109-61	R104-89	R99-23	R88-59
Consumption – All other	W1C1	Normal Tariff & Level 1 restrictions	0 – 18 kl per kl	R13-26	R12-69	R12-01	R11-33
	W1C2		19 -30 kl per kl	R19-45	R18-61	R17-61	R16-61
	W1C3		31 – 45 kl per kl	R29-95	R28-66	R27-11	R25-57
	W1C4		46 – 60 kl per kl	R38-89	R37-22	R35-21	R33-22
	W1C5		> 60 kl per kl	R51-87	R49-64	R46-96	R44-30
	W1C6	Restriction Tariff 1 (level 2 & 3 restrictions)	0 – 18 kl per kl	R17-24	R16-50	R15-61	R14-73
	W1C7		19 – 30 kl per kl	R25-28	R24-19	R22-89	R21-59
	W1C8		31 - 45 kl per kl	R38-93	R37-25	R35-24	R33-25

Table C.3.1.1: Water Tariffs							
Consumer / Description	**Tariff Code**	**Category**		**20/21**	**19/20**	**18/19**	**17/18**
	W1C9		46 - 60 kl per kl	R53-44	R51-14	R48-38	R43-20
	W1C10		> 60 kl	R71-24	R68-17	R64-49	R57-58
	W1C11	Restriction Tariff 2 (level 4 & 5 restrictions)	0 – 18 kl per kl	R21-23	R20-32	R19-22	R18-13
	W1C12		19 - 30 kl per kl	R31-13	R29-79	R28-18	R26-58
	W1C13		31 - 45 kl per kl	R47-91	R45-85	R43-38	R40-92
	W1C14		46 - 60 kl per kl	R65-77	R62-94	R59-55	R53-17
	W1C15		> 60 kl	R87-68	R83-90	R79-38	R70-88
	W1C16	Restriction Tariff 3 (level 6 restrictions)	0 – 10 kl per kl	R26-53	R25-39	R24-02	R22-66
	W1C17		> 10 kl per kl	R109-61	R104-89	R99-23	R88-59
Other Consumers	W1D1	Departmental per kl		R24-86	R23-39	R21-63	R18-42
	W1D2	Fire Hoses: Basic per month		R181-53	R173-71	R164-34	R155-04
	W1D3	Bulk usage (Unconnected to networks) per kl - People residing outside the Overstrand municipal area		R14-68	R14-05	R13-29	R12-54
	W1D3A	Restriction Tariff 1 (level 2 & 3 water restrictions)		R19-09	R18-27	-	-
	W1D3B	Restriction Tariff 2 (level 4 & 5 water restrictions)		R23-28	R22-28	-	-
	W1D3C	Restriction Tariff 3 (level 6 water restrictions)		R29-36	R28-10	-	-
	W1D4	Kidbrooke (Van Cauter 0 – 8000 kl /a)		R0-08	R0-08	R0-08	R0-08
	W1D5	Onrus Small Holdings Tariff 2 (Van Cauter)		R0-08	R0-08	R0-08	R0-08
	W1D6	Onrus Small Holdings Tariff 4 (Per Agreement)		R1-11	R1-11	R1-05	R1-05
	W1D7	Contractors water consumption – temporary connection		R24-86	R23-39	R21-63	R18-42
	W1D8	Bulk usage (Unconnected to networks) per Kl - People residing outside the Overstrand municipal area		R54-45	R52-11	R49-30	-
	W1D8A	Restriction Tariff 1 (level 2 & 3 restrictions)		R70-79	R67-74	R64-09	-
	W1D8B	Restriction Tariff 2 (level 4 & 5 restrictions)		R87-13	R83-38	R78-88	-
	W1D8C	Restriction Tariff 3 (level 6 restrictions)		R108-91	R104-22	R98-60	-
Wet Commercial, Sport, Parks etc. (must apply for this tariff)	W1E1	Normal Tariff & Level 1 restrictions	0 – 500 kl per kl	R19-30	R18-47	R17-47	R16-48
	W1E2		501 – 1 000 kl per kl	R29-18	R27-92	R26-41	R24-92
	W1E3		> 1 000 kl per kl	R38-91	R37-23	R35-22	R33-23
	W1E4	Restriction Tariff 1 (level 2 & 3 restrictions)	0 – 300 kl per kl	R25-10	R24-02	R22-72	R21-44
	W1E5		301 – 700 kl per kl	R37-92	R36-29	R34-33	R32-39
	W1E6		> 700 kl per kl	R50-58	R48-40	R45-79	R43-20
	W1E7	Restriction Tariff 2 (level 4 & 5 restrictions)	0 – 250 kl per kl	R30-88	R29-55	R27-96	R26-38
	W1E8		251 – 500 kl per kl	R46-68	R44-67	R42-26	R39-87
	W1E9		> 500 kl per kl	R62-24	R59-56	R56-35	R53-16
	W1E10	Restriction Tariff 3 (level 6 restrictions)	0 – 100 kl per kl	R38-60	R36-94	R34-95	R32-97
	W1E11		>100 kl per kl	R77-81	R74-46	R70-44	R66-46
Wet Industry (Marine etc, must apply for this tariff) (Average of 100kl per day over prev. 365 days)	W1F1	Normal Tariff & Level 1 restrictions	1 – 5 800 kl per kl	R20-11	R19-24	R18-20	R17-17
	W1F2		> 5 800 kl per kl	R38-91	R37-23	R35-22	R33-23
	W1F3	Restriction Tariff 1 (level 2 & 3 restrictions)	1 – 5 800 kl per kl	R26-14	R25-01	R23-66	R22-32
	W1F4		> 5 800 kl per kl	R50-58	R48-40	R45-79	R43-20
	W1F5	Restriction Tariff 2 (level 4 & 5 restrictions)	1 – 5 800 kl per kl	R32-17	R30-78	R29-12	R27-48
	W1F6		> 5 800 kl per kl	R62-24	R59-56	R56-35	R53-16
	W1F7	Restriction Tariff 3 (level 6 restrictions	1 – 5 800 kl per kl	R40-20	R38-47	R36-40	R34-34
	W1F8		> 5 800 kl per kl	R77-81	R74-46	R70-44	R66-46
Availability	W2A1	Overstrand per month		R142-64	R136-50	R129-14	R121-83

Table C.3.1.1: Water Tariffs						
Consumer / Description	**Tariff Code**	**Category**	**20/21**	**19/20**	**18/19**	**17/18**
Charges	W2A2	Farms connected to water pipeline	R142-64	R136-50	R129-14	R121-83
Rebates (Granted by Municipal Manager after application)	W2J1	Kl above average – per kl	R24-86	R23-39	R21-63	R18-42
Irrigation Water (Leiwater) & Raw Water	W3A1	Use and pump water (80-90min) per month Stanford	R43-60	R41-72	R39-47	R37-20
	W3A2	Pearly Beach Small Holdings: Basic	R53-20	R50-91	R48-16	R45-39
	W3A3	Pearly Beach Small Holdings: Consumption 0 – 70 kl per kl	R4-16	R3-98	R3-77	R3-55
	W3A4	Pearly Beach Small Holdings: Consumption > 70 kl per kl	R9-74	R9-32	R8-82	R8-30
	W3A5	Others	R4-16	R3-98	R3-77	R3-55
	W3A6	Farm 1/722 Stanford as per agreement 1.75% of raw water abstraction from municipal boreholes, max 8760 kl/a	R0-00	R0-00	R0-00	R0-00
	W3A7	Farm 586 Volmoed raw water from De Bos pipeline consumption 0-300 kl/month per kl	R0-00	R0-00	R0-00	R0-00
	W3A8	Farm 586 Volmoed raw water from De Bos pipeline consumption >300 kl/month per kl	R3-92	R3-75	R3-55	R3-55
Irrigation Water (Treated Effluent)	W3B2	Hermanus Golf Club per month	R47 325-57	R45 289-63	R42 847-33	R40 422-01
	W3B3	All other per kl	R2-66	R2-55	R2-41	R2-27
	W3B4	Schools, municipal sports grounds & project sport grounds as per agreement	No Charge	No Charge	No Charge	No Charge
	W3B5	Curro Holdings – 250kl free per day as per deed of sale	R2-66	R2-55	R2-41	R2-27
Sundry Charges	W4A1	Testing of a meter (Call-out fee incl.)	R953-04	R912-17	R862-61	R813-59
	W4A2	Testing of a meter (Ind. / Bulk Meter)	Cost + 15% Min charge of R500-00	Cost + 15% Min charge of R500-00	Cost + 15% Min charge of R500-00	Cost + 15% Min charge of R500-00
	W4A3	Disconnection	R432-17	R413-91	R391-30	R369-14
	W4A4	Reconnection	R432-17	R413-91	R391-30	R369-14
	W4A5	Reconnection after normal working hrs	R864-35	R826-96	R782-61	R737-35
	W4A6	Administration fee – recalculation due to no meter access	R168-70	R161-74	R153-04	R144-12
	W4A7	Verification of a meter reading	R236-52	R226-09	R213-91	R201-77
	W4A8	Final and special readings	R216-52	R206-96	R195-65	R184-10
	W4A9	Call-out fee – Normal working hrs	R431-30	R413-04	R390-44	R368-21
	W4A10	Call-out fee – After hrs	R863-48	R826-09	R781-74	R737-35
	W4A11	Replacement of damage meter	R1 159-13	R1 109-57	R1 049-57	R990-00
	W4A12	Removal of Meter (based on call out fee)	R953-04	R912-17	R862-61	-
	W4A13	Registration of Borehole	R323-48	R309-57	R293-04	R276-16
	W4A14	Repositioning of Meter (Excl. pipe)	R948-70	R907-83	R859-13	R809-88
	W4A15	Convert to water flow restrictor meter	R3 089-57	R2 956-52	R2 797-39	R2 638-84
	W4A16	Temporary connections – deposit	R8 130-00	R7 780-00	R7 360-00	R6 944-06
	W4A17	Temporary connection – usage per kl	R24-35	R23-39	R18-96	R13-02
	W4A18	Damage to Water Meter	Actual cost plus 15%	Actual cost plus 15%	Actual cost plus 15%	Actual cost plus 15%
	W4A19	Damage of Watermain	Actual cost plus R3 268-00	Actual cost plus R3 127-07	Actual cost plus R2 958-44	Actual cost plus R2 790-98
	W4A20	Damage of Service Connection (including water meter)	Actual cost plus R859-00	Actual cost plus R822-02	Actual cost plus R777-69	Actual cost plus R697-48
Illegal Connection / Tampering Fee	W5A1	1st Offence	R7 212-00	R6 901-00	R6 529-00	R6 158-60
	W5A2	2nd Offence – Must convert to a flow-restriction water meter at applicable tariff	R8 462-00	R8 098-00	R7 661-00	R7 227-08
	W5A3	3rd Offence (Restriction of service and remedial action fee = double previous offence fee)	Previous offence amount x 2	Previous offence amount x 2	Previous offence amount x 2	Previous offence amount x 2

Table C.3.1.1: Water Tariffs						
Consumer / Description	**Tariff Code**	**Category**	**20/21**	**19/20**	**18/19**	**17/18**
Connection Fee	W6A1	20mm Connection Conventional Meter	R5 283-48	R5 055-65	R4 782-61	R4 511-51
	W6A2	20 mm Connection Water Flow Restrictor Meter	R6 273-91	R6 003-48	R5 680-00	R5 357-65
	W6A3	Other Connections	Actual cost plus + 15%	Actual Cost + 15%	Actual Cost + 15%	Actual Cost + 15%
	W6A4	Connections (Erf Boundary – by Dev.)	R1 373-91	R1 314-78	R1 243-48	R1 172-51
Bulk Service Dev. Fees	W7	Tariffs set out in Development Contribution Tariff list	Development Contributions will be determined as set out in the Annexure in respect of Dev. Contribution Policy			

The sewerage tariff structures for Overstrand Municipality for the 2020/2021 financial year and the previous three financial years are summarised in the table below (Subject to 15% VAT).

Table C.3.1.2: Sewerage Tariffs						
Consumer / Description	**Tariff Code**	**Category**	**20/21**	**19/20**	**18/19**	**17/18**
Sewerage – Single and Intermediate Residential (Dwelling house and duplex flats, Conventional sewers, small bore sewers and conservancy tanks)	SE7A1	0 – 35 kl per kl (based on 70% of 50 kl water usage) – per unit per month. Conservancy tank service only during office hours per month. For after-hours service, refer to tariff SE9B.	R14-32	R13-70	R12-96	R12-22
	SE7A2	Where no municipal water is used – per RUE per month. Conservancy tank service only during office hours per month. For after-hours service, refer to tariff SE9B.	R128-83	-	-	-
Sewerage – registered indigent households	SE7A4	0 – 4.2 kl – subsidised	R14-32	R13-70	R12-96	R12-22
	SE7A5	4.3 – 35 kl per kl (based on 70% of max 50 kl water usage) – per unit per month, Conservancy tank service only during office hours per month. For after-hours service, refer to tariff SE9B.	R14-32	R13-70	R12-96	R12-22
Sewerage – General residential (Blocks of flats and residential buildings)	SE7B1	0 – 45kl per kl (based on 90% of max 50 kl water usage) per unit per month.	R14-32	R13-70	R12-96	R12-22
Sewerage – Guest house, bed & breakfast establishments	SE7C1	Per kl (based on 70% of water usage) per unit per month	R14-32	R13-70	R12-96	R12-22
Consumption – All other (Including Commercial, Industrial, School, Sport, etc.)	SE7D1	Per kl (based on 90% of water usage) per unit per month – this percentage may be adjusted according to the Tariff Policy after investigation	R14-32	R13-70	R12-96	R12-22
Consumption - Departmental	SE7E1	0 – 35 kl per kl (based on 70% of max 50 kl water usage) per unit per month.	R14-32	R13-70	R12-96	R12-22
Basic Charge	SE8A	Basic Monthly Charge Developed sites per erf/unit per month.	R127-12	R121-65	R115-09	R108-54
	SE8A1	Basic Monthly Subsidy Residential Indigent as per paragraph A of the Indigent Policy per month	R127-12	R121-65	-	-
	SE8A2	Basic Monthly Subsidy Residential Indigent as per paragraph B, C & D of the Indigent Policy per month	R115-09	R115-09	-	-
	SE8B	Basic Monthly Charge Undeveloped sites – cannot connect to the network per erf/unit per month.	R85-65	R81-96	R77-54	R73-13
	SE8C	Basic Monthly Charge Undeveloped sites – can connect to the network per erf/unit per month	R127-12	R121-65	R115-09	R108-54
	SE8D	Basic Monthly Charge Developed sites – with a septic Tank per erf/unit per month	R85-65	R81-96	R77-54	R73-13
	SE8E	Basic Monthly Charge – Low Cost Housing & Single Quarters per erf/unit per month	R85-65	R81-96	R77-54	R73-13
	SE8F1	Fixed Infrastructure Basic Charge per erf/unit per	R9-60	R9-60	R9-60	R9-60

Table C.3.1.2: Sewerage Tariffs							
Consumer / Description	**Tariff Code**	**Category**		**20/21**	**19/20**	**18/19**	**17/18**
		month					
	SE8F2	Fixed Infrastructure Basic Charge per erf/unit per month		R3-43	R3-43	R3-43	-
	SE8F3	Subsidised Fixed Infrastructure Basic Charge per erf/unit per month – Registered Indigent		R3-43	R3-43	-	-
Other Sewerage Charges and Sundry Charges	SE9A1	Vacuum Tanker Service for users not paying tariffs SE7 above – Provided on request	Vacuum Tanker service provided on request <6kl (per 6kl or part thereof)	R584-75	R559-57	R529-39	R499-40
	SE9A2		Vacuum Tanker service provided on request <5kl (per 5kl or part thereof)	R584-75	R559-57	R529-39	R499-40
	SE9A4		Vacuum Tanker service provided on request >6kl (per 6kl or part thereof)	R584-75	R559-57	R529-39	R499-40
	SE9A5		Call out fee for Tank Service request but no service due to another defect	R584-75	R559-57	R529-39	R499-40
	SE9A6		More than 3 pipes an additional fee per pipe for users not paying tariff SE7 above	R85-65	R81-96	R77-54	R73-13
	SE9B1	After Hours Vacuum Tanker Service – Provided on request	After hours per request < 6kl (per 6kl or part thereof)	R1 169-49	R1 119-13	R1 058-78	R998-80
	SE9B2		After hours per request > 6kl (per 6kl or part thereof)	R1 169-49	R1 119-13	R1 058-78	R998-80
	SE9B3		After hours per request < 5kl (per 5 kl or part thereof)	R1 169-49	R1 119-13	R1 058-78	R998-80
	SE9B2		After hours businesses with Public Toilets per removal	R351-15	R336-03	R317-91	R299-83
	SE9C1	Vacuum Tanker Service outside urban areas – Provided on request	Normal applicable Tariff (SE9A1 or SE9A2 or SE9A4) plus additional per hour plus SE9C2	R351-16	R336-03	R317-91	R299-83
	SE9C2		Normal applicable Tariff (SE9A1 or SE9A2 or SE9A4) plus additional per km	R17-14	R16-40	R15-52	R14-63
	SE9C6	After Hours Vacuum Tanker Service outside urban areas – Provided on request	After hours applicable Tariff (SE9B1 or SE9B2 or SE9B3) plus additional per hour plus SE9C7	R351-15	R336-03	R317-91	R299-83
	SE9C7		After hours applicable Tariff (SE9B1 or SE9B2 or SE9B3) plus additional per km	R17-14	R16-40	R15-52	R14-63
	SE9D1	Testing and Connection Fees	Testing of septic and conservancy tanks per test	R1 521-74	R1 456-52	R1 377-39	R1 229-04
	SE9D2		Small bore sewerage connection fee + tank test	R6 981-74	R6 680-87	R6 320-87	R5 962-97
	SE9D3		Sewer connection	R5 231-30	R5 006-09	R4 736-52	R4 467-80
	SE9E1	Disposal	Charge per kl or part thereof	R76-52	R73-04	R68-96	R65-05
Bulk services development fees	SEW10	Bulk services development fees		Development Contributions will be determined as set out in the Annexure in respect of Development Contribution Policy			
Illegal Connection / Tampering Fee	SE11A	1st Offence		R7 175-00	R6 866-00	R6 495-00	R6 126-80
	SE11B	2nd Offence (SE11A x 2)		R14 348-00	R13 730-00	R12 990-00	R12 253-60

C.3.2. Metering, Billing and Free Basic Services

The table below gives an overview of the metering, billing and free basic services of Overstrand Municipality.

Table C.3.2.1: Overview of Metering, Billing and Free Basic Services

Regulations Ref. #	Description	Unit	Year 0	Year - 1	Year - 2
			FY2020/21	FY2019/20	FY2018/19
	UNITS SUPPLIED (as per water services access profile)				
10.2 (b) (i)	Household water connections (house and yard connections)	Nr	**44,108**	**43,203**	**42,649**
10.2 (b) (iv)	Household sewerage connections	Nr	**43,925**	**43,020**	**42,466**
	METERING				
	Metered Water Connections (aligned with Table C2.1)				
	Residential	Nr	40,882	39,963	39,327
	Commercial / Business	Nr	2,227	2,097	1,997
	Industrial	Nr	54	51	50
	Government / Institutional	Nr	35	34	35
	Other	Nr	905	841	831
	Sub-Total: Metered Water Connections	**Nr**	**44,103**	**42,986**	**42,240**
	Proportion of metered connections (residential) *	%	93%	93%	92%
	Total number of meters	Nr	**44,103**	**42,986**	**42,240**
10.2 (b) (vi)	Total number of new connections (aligned with Table C.2.1)	Nr	315	232	336
10.2 (e) (i)	Total number of new meters installed	Nr	315	232	336
	Proportion of new connections, metered	%	100.0%	100.0%	100.0%
	Number of meters tested	Nr	23	20	24
10.2 (e) (ii)	Proportion of meters tested to total number of meters	%	0.1%	0.0%	0.1%
	Number of meters replaced	Nr	25	9	1,451
10.2 (e) (ii)	Proportion of meters replaced to total number of meters	%	0.1%	0.0%	3.4%
	BILLING				
	Customer billing (water and sewerage)		**Nr**	**Nr**	**Nr**
	Residential	Nr	40,882	39,963	39,327
	Commercial / Business	Nr	2,227	2,097	1,997
	Industrial	Nr	54	51	50
	Government / Institutional	Nr	35	34	35
	Other	Nr	905	841	831
	Sub-Total: Customers billed	Nr	**44,103**	**42,986**	**42,240**
	Proportion of bills to metered connections	%	**100%**	**100%**	**100%**
	Residential	%	100%	100%	100%
	Commercial / Business	%	100%	100%	100%
	Industrial	%	100%	100%	100%
	Government / Institutional	%	100%	100%	100%
	Other	%	100%	100%	100%
	FREE BASIC SERVICES				
	Nr customers receiving:				
	Free Basic Water	Nr	7,278	7,595	7,630
10.2 (b) (v)	Free Basic Sanitation	Nr	7,278	7,595	7,630
	Proportion of Free Basic Services				
	Water	%	18%	19%	19%
	Sewerage	%	18%	19%	19%

Note: * All residential consumers in the urban areas of Overstrand Municipality are metered. The "Water Services Access Profile" however includes the consumers on the farms and the backyard dwellers on formal erven in the urban areas. Backyard dwellers use the service of the main house, which is metered. Consumers on the farms utilise their own water sources, which is not metered by the Municipality, therefore the 93% compliance in the above table.

C.3.3. Revenue Collection and Cost Recovery

The table and figures below gives an overview of Overstrand Municipality's water services revenue collection and cost recovery.

Table C.3.3.1: Overview of Water Services Revenue Collection and Cost Recovery				
Regulations Ref. #	Description	Year 0	Year - 1	Year - 2
		FY2020/21	FY2019/20	FY2018/19
	INCOME			
	Billed			
	Water reticulation / provision	R 139,689,136	R 140,013,058	R 133,483,956
	Sewerage / wastewater	R 92,431,399	R 81,245,544	R 88,870,284
	Sub-Total: Billed	**R 232,120,535**	**R 221,258,602**	**R 222,354,240**
	Collections			
	Water reticulation / provision	R 156,070,339	R 146,318,070	R 142,301,524
	Sewerage / wastewater	R 108,943,003	R 94,490,114	R 102,387,069
	Sub-Total: Collections	**R 265,013,342**	**R 240,808,183**	**R 244,688,594**
	Equitable share income			
	Water reticulation / provision	R 13,426,079	R 13,650,111	R 12,496,270
	Sewerage / wastewater	R 17,136,139	R 17,202,168	R 15,713,035
	Sub-Total: Equitable share income	**R 30,562,218**	**R 30,852,279**	**R 28,209,305**
	EXPENDITURE (O&M)			
	Water services	R 137,409,799	R 128,656,376	R 117,615,148
	Sewerage / wastewater services	R 99,329,089	R 94,725,991	R 86,438,364
	Total: Water Services O&M	**R 236,738,888**	**R 223,382,367**	**R 204,053,512**
	COST RECOVERY ANALYSIS / RATIOS	**%**	**%**	**%**
10.2 (d) (ii)	**Billed as % of Cost**			
	Water	111.4%	119.4%	124.1%
	Sewerage	110.3%	103.9%	121.0%
	Total	**111.0%**	**112.9%**	**122.8%**
10.2 (d) (iii)	**Unrecovered as % of Cost**			
	Water services	-2.2%	5.7%	3.1%
	Sewerage / wastewater services	0.6%	4.2%	2.5%
	Total	**-1.0%**	**5.1%**	**2.9%**

The figure below gives an overview of the revenue collection and cost recovery profile for water services for Overstrand Municipality.

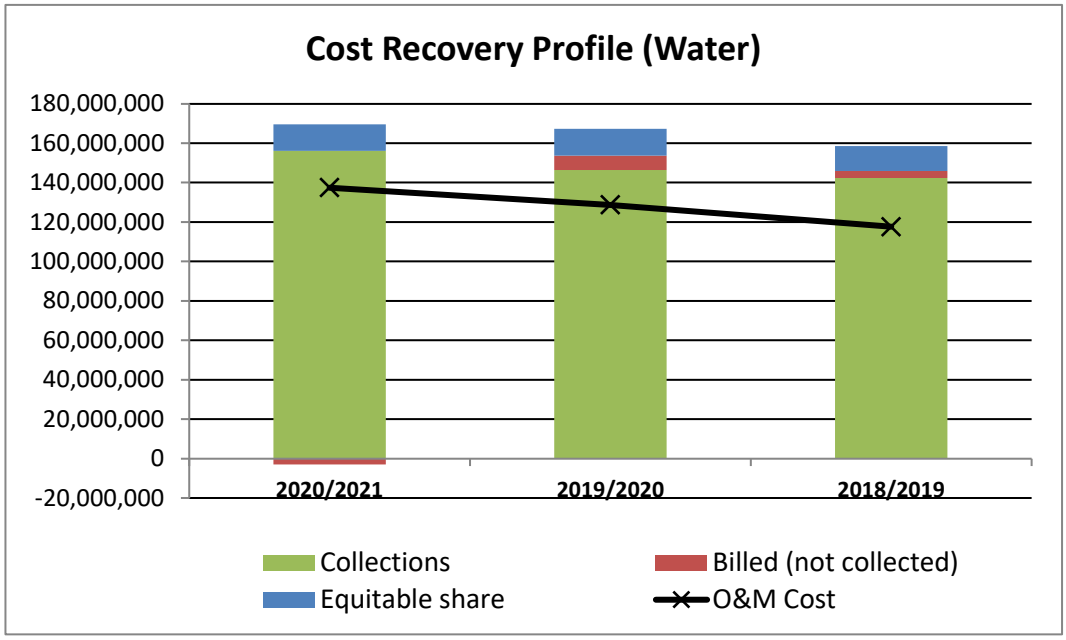


Figure C.3.3.1: Revenue Collection and Cost Recovery Profile (Water)

The figure below gives an overview of the revenue collection and cost recovery profile for wastewater services for Overstrand Municipality.

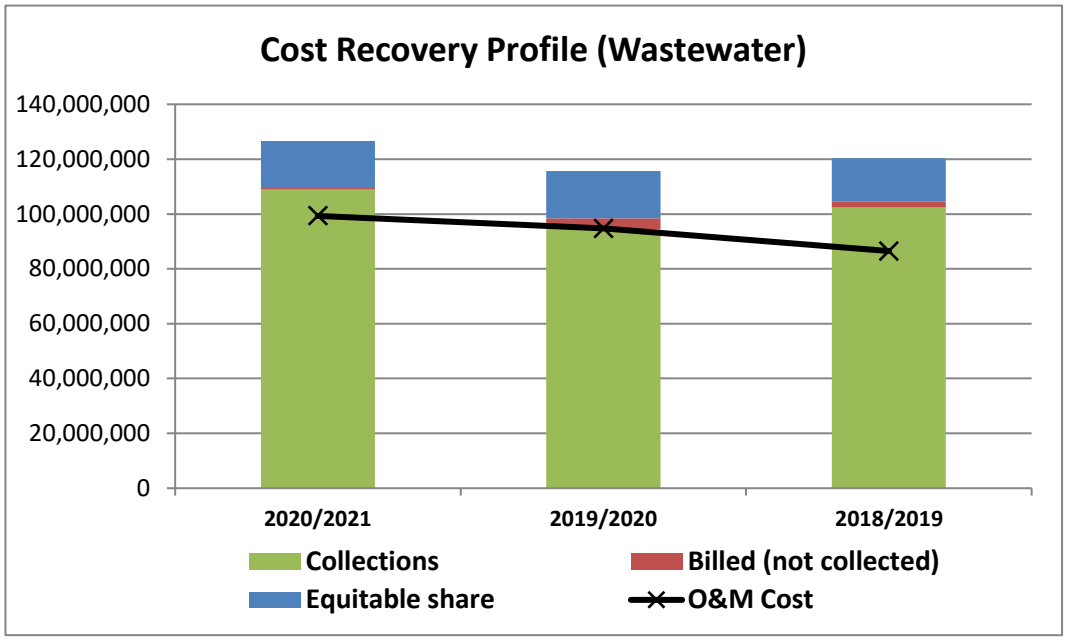


Figure C.3.3.2: Revenue Collection and Cost Recovery Profile (Wastewater)

Overstrand Municipality's Operational Budget for water services for the last four financial years are summarised in the table below.

Table C.3.3.2: Operational Budget for Water Services for the Last Four Financial Years					
Category	**Vote**	**Actual 20/21**	**Actual 19/20**	**Actual 18/19**	**Actual 17/18**
Expenditure (2900)					
Employee Related Costs: Wages and Salaries	3000	R11 447 986	R10 169 806	R9 226 042	R8 076 057
Employee Related Costs: Social Contributions	3100	R1 779 332	R1 685 576	R1 461 000	R1 357 216
Dept Impairment	3500	R311 297	R4 213 698	R1 573 317	R532 431
Depreciation and Asset Impairment	3700	R28 375 390	R27 748 998	R27 685 102	R28 016 233
Interest Expense: External Borrowings	3900	R19 530 222	R17 319 306	R16 357 318	R17 846 741
Other Materials	4110	R3 048 286	R3 803 254	R3 102 444	R3 091 816
Contracted Services	4200	R5 934 624	R1 965 742	R4 383 871	R3 562 210
Other Expenses	4400	R5 028 797	R3 830 631	R232 013	R3 569 464
Total Direct Operating Expenditure	**2900**	**R75 455 934**	**R70 737 011**	**R64 021 107**	**R66 052 168**
Bulk Water Services Operation and Maintenance Contract		R39 883 885	R35 634 946	R32 508 218	R30 399 169
Water Testing		R833 654	R1 204 718	R1 243 488	R1 203 068
Water Management Charges		R1 100 550	R1 013 640	R854 813	R1 042 682
Groundwater Management		R2 292 652	R2 163 525	R2 162 399	R2 039 489
Contracted Services: Engineering		R1 026 489	R1 947 468	R1 658 713	-
Departmental Charges		R16 816 635	R15 955 068	R15 166 410	R14 403 048
Total Expenditure		**R137 409 799**	**R128 656 376**	**R117 615 148**	**R115 139 624**
Income (100)					
Service Charges	400	R131 054 149	R133 581 907	R129 682 909	R111 128 786
Fines	1300	R28 848	R255 024	R87 882	R331 259
Transfers Recognised: Operating	1600	R13 426 079	R13 650 111	R12 496 270	R11 507 917
Transfers Recognised: Capital	1610	R7 881 744	R5 807 732	R3 369 841	R0
Other Revenue	1700	R724 395	R368 395	R343 324	R781 861
Total Direct Operating Revenue	**1900**	**R153 115 215**	**R153 663 169**	**R145 980 226**	**R123 749 823**
Total Surplus / Deficit		**R15 705 416**	**R25 006 793**	**R28 365 078**	**R8 610 199**

Overstrand Municipality's Operational Budget for sanitation services (Excluding Stormwater and Public Toilets) for the last four financial years are summarised in the table below.

Table C.3.3.3: Operational Budget for Sanitation Services for the Last Four Financial Years					
Category	**Vote**	**Actual 20/21**	**Actual 19/20**	**Actual 18/19**	**Actual 17/18**
Expenditure					
Employee Related Costs: Wages and Salaries	3000	R17 805 217	R17 416 314	R15 563 448	R13 816 765
Employee Related Costs: Social Contributions	3100	R2 280 173	R2 061 983	R2 000 990	R1 867 856
Dept Impairment	3500	R894 325	R1 666 676	R458 828	R61 763
Depreciation and Asset Impairment	3700	R17 991 070	R16 807 034	R16 672 992	R17 054 016
Interest Expense: External Borrowings	3900	R11 454 849	R11 384 134	R10 250 665	R8 711 475
Other Materials	4110	R5 050 508	R4 965 764	R3 986 688	R3 382 450
Contracted Services	4200	R7 782 727	R6 371 340	R7 986 766	R6 772 538
Other Expenses	4400	R1 878 691	R1 578 159	R323 899	R910 648
Total Direct Operating Expenditure	**2900**	**R65 137 561**	**R62 251 404**	**R57 244 276**	**R52 577 511**
Bulk Water Services Operation and Maintenance Contract		R15 883 380	R15 728 813	R13 189 570	R11 837 010
Water Testing		R366 453	R424 760	R351 029	R369 114
Contracted Services: Engineering		R980 540	R228 839	R356 744	-
Departmental Charges		R16 961 155	R16 092 175	R15 296 745	R14 526 824
Total Expenditure		**R99 329 089**	**R94 725 991**	**R86 438 364**	**R79 310 459**
Income					
Service Charges	400	R87 090 602	R80 871 157	R77 771 868	R72 064 166
Fines	1300	R0	R0	R0	R0
Transfers Recognised: Operating	1600	R17 136 139	R17 202 168	R15 713 035	R11 047 561

Table C.3.3.3: Operational Budget for Sanitation Services for the Last Four Financial Years					
Category	**Vote**	**Actual 20/21**	**Actual 19/20**	**Actual 18/19**	**Actual 17/18**
Transfers Recognised: Capital	1610	R4 852 376	R126 000	R10 870 000	R0
Other Revenue	1700	R488 421	R248 387	R228 415	R515 827
Total Direct Operating Revenue	**1900**	**R109 567 538**	**R98 447 712**	**R104 583 319**	**R83 627 554**
Total Surplus / Deficit		**R10 238 449**	**R3 721 721**	**R18 144 955**	**R4 317 095**

The table below gives an overview of the analysis of the consumer debtors' age in days for the last four financial years, as on the 30th of June.

Table C.3.3.4: Analysis of Consumer Debtors Age in Days for the Last Four Financial Years						
2020/2021						
Days	**Jul**	**Aug**	**Sept**	**Oct**	**Nov**	**Dec**
30 Days	89.49%	85.36%	86.49%	86.28%	83.55%	84.70%
60 Days	97.37%	95.54%	95.43%	95.70%	98.98%	95.08%
90 Days	98.53%	97.19%	95.70%	97.13%	96.24%	97.26%
Days	**Jan**	**Febr**	**Mar**	**Apr**	**May**	**Jun**
30 Days	85.86%	85.29%	86.57%	83.98%	91.13%	85.28%
60 Days	96.17%	96.02%	96.42%	97.14%	96.51%	96.48%
90 Days	97.46%	97.43%	97.85%	97.75%	97.70%	97.48%
2019/2020						
Days	**Jul**	**Aug**	**Sept**	**Oct**	**Nov**	**Dec**
30 Days	84.09%	84.96%	85.65%	86.53%	86.60%	87.21%
60 Days	95.77%	96.94%	96.50%	96.16%	96.46%	96.44%
90 Days	97.11%	97.22%	97.41%	97.55%	97.59%	97.55%
Days	**Jan**	**Febr**	**Mar**	**Apr**	**May**	**Jun**
30 Days	86.82%	84.54%	80.78%	80.86%	83.51%	82.45%
60 Days	96.61%	94.15%	89.93%	91.18%	92.54%	93.71%
90 Days	97.35%	95.37%	93.25%	95.09%	96.24%	96.33%
2018/2019						
Days	**Jul**	**Aug**	**Sept**	**Oct**	**Nov**	**Dec**
30 Days	84.47%	86.50%	87.05%	87.90%	87.76%	85.71%
60 Days	96.61%	97.03%	96.87%	96.71%	96.36%	96.60%
90 Days	98.08%	98.04%	98.02%	97.64%	97.87%	98.00%
Days	**Jan**	**Febr**	**Mar**	**Apr**	**May**	**Jun**
30 Days	84.55%	85.03%	84.92%	84.99%	89.12%	87.09%
60 Days	96.84%	95.24%	96.20%	96.78%	96.67%	96.27%
90 Days	98.12%	97.89%	97.70%	97.65%	96.38%	97.52%
2017/2018						
Days	**Jul**	**Aug**	**Sept**	**Oct**	**Nov**	**Dec**
30 Days	79.82%	86.67%	86.43%	86.46%	85.86%	87.00%
60 Days	96.71%	97.23%	96.65%	96.27%	96.77%	97.28%
90 Days	97.83%	98.29%	97.68%	97.31%	98.36%	98.38%
Days	**Jan**	**Febr**	**Mar**	**Apr**	**May**	**Jun**
30 Days	87.38%	86.97%	87.20%	88.56%	92.76%	86.54%
60 Days	97.48%	97.23%	97.22%	97.86%	96.86%	97.13%
90 Days	98.52%	98.33%	98.36%	98.40%	98.20%	98.14%

C.4. Water Quality

C.4.1. Sampling Programme

Comprehensive Operational and Compliance Water Quality and Final Effluent Monitoring Programmes are implemented by Overstrand Municipality. The tables below gives an overview of Overstrand Municipality's compliance sampling programmes for potable water quality for the various water distribution systems.

Table C.4.1.1: Sampling Programme for Potable Water Quality

Treated Water Schemes: Buffels River (Reticulation)

Registered Sites per Scheme		Active (yes/no)			Determinands per Category (Compliance SANS 241:2015)	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Name	FY2020/21	FY2019/20	FY2018/19		FY2020/21	FY2019/20	FY2018/19
1	Betty's Bay (Stancy Point Harbour Stand-pipe)	Yes	Yes	Yes	**Microbiological (Health)**			
2	Rooi-Els (Drummond Arms Rest.)	Yes	Yes	Yes	E.Coli (Count per 100 ml)	30	30	30
3	Harold Porter Botanical Gardens	Yes	Yes	Yes				
4	Pringle Bay 365 Restaurant	Yes	Yes	Yes	**Aesthetic**			
					Colour (mg/l)	30	30	30
					Conductivity at 25 °C (mS/m)	30	30	30
					Iron as Fe (µg/l)	30	-	-
					Manganese as Mn (µg/l)	30	-	-
					Operational			
					Turbidity NTU	30	30	30
					Aluminium as Al (µg/l)	30	30	30
					Total Coliform Count per 100 ml	30	30	30
					Heterotrophic Plate Count count per 1ml	30	30	30
					pH at 25°C	30	30	30
					Disinfectant Residual			
					Free available chlorine (mg/l)	30	30	30

Table C.4.1.1: Sampling Programme for Potable Water Quality

Treated Water Schemes: Kleinmond (Reticulation)

Registered Sites per Scheme		Active (yes/no)			Determinands per Category (Compliance SANS 241:2015)	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Name	FY2020/21	FY2019/20	FY2018/19		FY2020/21	FY2019/20	FY2018/19
1	Municipal Office	Yes	Yes	Yes	**Microbiological (Health)**			
2	Kleinmond Stoor	Yes	Yes	Yes	E.Coli (Count per 100 ml)	30	30	30
					Aesthetic			
					Colour (mg/l)	30	30	30
					Conductivity at 25 °C (mS/m)	30	30	30
					Operational			
					Turbidity NTU	30	30	30
					Aluminium as Al (µg/l)	30	30	30
					Total Coliform Count per 100 ml	30	30	30
					Heterotrophic Plate Count count per 1ml	30	30	30
					pH at 25°C	30	30	30
					Disinfectant Residual			
					Free available chlorine (mg/l)	30	30	30

Table C.4.1.1: Sampling Programme for Potable Water Quality

Treated Water Schemes: Hermanus (Reticulation)

Registered Sites per Scheme		Active (yes/no)			Determinands per Category (Compliance SANS 241:2015)	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Name	FY2020/21	FY2019/20	FY2018/19		FY2020/21	FY2019/20	FY2018/19
1	House next to Marine Hotel	Yes	Yes	Yes	**Microbiological (Health)**			
2	Haw ston STP	-	Yes	Yes	E.Coli (Count per 100 ml)	30	30	30
3	Grotto Beach Voëlklip	Yes	Yes	Yes				
4	30 Piet Retief Street Sandbaai	Yes	Yes	Yes	**Aesthetic**			
5	6 Riverside Drive Fisherhaven	Yes	Yes	Yes	Colour (mg/l)	30	30	30
6	Hermanus STP	-	Yes	Yes	Iron as Fe (µg/l)	30	30	30
7	Vermont (Dr Vic)	-	Yes	Yes	Manganese as Mn (µg/l)	30	30	30
8	43 Cross Street	Yes	Yes	Yes	Conductivity at 25 °C (mS/m)	30	30	30
9	Hermanus High School	Yes	Yes	Yes				
10	Onrus Eiland	Yes	Yes	Yes	**Disinfectant Residual**			
					Free available chlorine (mg/l)	30	30	30
					Operational			
					Turbidity NTU	30	30	30
					Aluminium as Al (µg/l)	30	30	30
					Total Coliform Count per 100 ml	30	30	30
					Heterotrophic Plate Count count per 1ml	30	30	30
					pH at 25°C	30	30	30

Table C.4.1.1: Sampling Programme for Potable Water Quality

Treated Water Schemes: Stanford (Reticulation)

Registered Sites per Scheme		Active (yes/no)			Determinands per Category (Compliance SANS 241:2015)	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Name	FY2020/21	FY2019/20	FY2018/19		FY2020/21	FY2019/20	FY2018/19
1	Municipal Office	Yes	Yes	-	**Microbiological (Health)**			
2	Taxi Rank	Yes	Yes	Yes	E.Coli at Reticulation (Count per 100 ml)	30	30	30
					Aesthetic			
					Colour (mg/l)	30	30	30
					Conductivity at 25 °C (mS/m)	30	30	30
					Operational			
					Turbidity NTU	30	30	30
					Total Coliform Count per 100 ml	30	30	30
					Heterotrophic Plate Count count per 1ml	30	30	30
					pH at 25°C	30	30	30
					Disinfectant Residual			
					Free available chlorine (mg/l)	30	30	30

Table C.4.1.1: Sampling Programme for Potable Water Quality

Treated Water Schemes: Gansbaai (Reticulation)

Registered Sites per Scheme		Active (yes/no)			Determinands per Category (Compliance SANS 241:2015)	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Name	FY2020/21	FY2019/20	FY2018/19		FY2020/21	FY2019/20	FY2018/19
1	Gansbaai (Muni. Office)	Yes	Yes	Yes	**Microbiological (Health)**			
2	Kleinbaai (Superette)	Yes	Yes	Yes	E.Coli (Count per 100 ml)	30	30	30
3	De Kelders (44 De Villiers)	Yes	Yes	Yes				
4	Franskraal (OK)	Yes	Yes	Yes	**Aesthetic**			
5	Uilkraal	Yes	Yes	Yes	Colour (mg/l)	30	30	30
6	Blompark (6 Roos Str.)	Yes	Yes	Yes	Conductivity at 25 °C (mS/m)	30	30	30
7	Masekhane (1 Walter Sisulu Str)	Yes	Yes	Yes				
					Operational			
					Aluminium as Al (µg/l)	30	30	30
					pH at 25°C	30	30	30
					Heterotrophic Plate Count count per 1ml	30	30	30
					Turbidity NTU	30	30	30
					Total Coliform Count per 100 ml	30	30	30
					Disinfectant Residual			
					Free available chlorine (mg/l)	30	30	30

Table C.4.1.1: Sampling Programme for Potable Water Quality								
Treated Water Schemes: Pearly Beach (Reticulation)								
Registered Sites per Scheme		**Active (yes/no)**			**Determinands per Category (Compliance SANS 241:2015)**	**Frequency (days)**		
		Year 0	**Year-1**	**Year-2**		**Year 0**	**Year-1**	**Year-2**
#	**Name**	**FY2020/21**	**FY2019/20**	**FY2018/19**		**FY2020/21**	**FY2019/20**	**FY2018/19**
1	INFO Centre	Yes	Yes	Yes	**Microbiological (Health)**			
2	Public Toilets	Yes	Yes	Yes	E.Coli (Count per 100 ml)	30	30	30
					Aesthetic			
					Colour (mg/l)	30	30	30
					Iron as Fe (µg/l)	30	30	30
					Conductivity at 25 °C (mS/m)	30	30	30
					Operational			
					Turbidity NTU	30	30	30
					Aluminium as Al (µg/l)	30	30	30
					Total Coliform Count per 100 ml	30	30	30
					Heterotrophic Plate Count count per 1ml	30	30	30
					pH at 25°C	30	30	30
					Disinfectant Residual			
					Free available chlorine (mg/l)	30	30	30

Table C.4.1.1: Sampling Programme for Potable Water Quality								
Treated Water Schemes: Baardskeerdersbos (Reticulation)								
Registered Sites per Scheme		**Active (yes/no)**			**Determinands per Category (Compliance SANS 241:2015)**	**Frequency (days)**		
		Year 0	**Year-1**	**Year-2**		**Year 0**	**Year-1**	**Year-2**
#	**Name**	**FY2020/21**	**FY2019/20**	**FY2018/19**		**FY2020/21**	**FY2019/20**	**FY2018/19**
1	Community Hall (House Hoofstraat 12)	Yes	Yes	Yes	**Microbiological (Health)**			
2	Marietjies Pub	Yes	Yes	Yes	E.Coli (Count per 100 ml)	30	30	30
					Aesthetic			
					Colour (mg/l)	30	30	30
					Iron as Fe (µg/l)	30	30	30
					Manganese as Mn (µg/l)	30	30	30
					Conductivity at 25 °C (mS/m)	30	30	30
					Operational			
					pH at 25°C	30	30	30
					Heterotrophic Plate Count count per 1ml	30	30	30
					Turbidity NTU	30	30	30
					Total Coliforms count per 100 ml	30	30	30
					Disinfectant Residual			
					Free available chlorine (mg/l)	30	30	30

Table C.4.1.1: Sampling Programme for Potable Water Quality								
Treated Water Schemes: Buffeljags Bay (Reticulation)								
Registered Sites per Scheme		**Active (yes/no)**			**Determinands per Category (Compliance SANS 241:2015)**	**Frequency (days)**		
		Year 0	**Year-1**	**Year-2**		**Year 0**	**Year-1**	**Year-2**
#	**Name**	**FY2020/21**	**FY2019/20**	**FY2018/19**		**FY2020/21**	**FY2019/20**	**FY2018/19**
1	Community Hall	Yes	Yes	Yes	**Microbiological (Health)**			
2	Reservoir Outflow	Yes	Yes	Yes	E.Coli (Count per 100 ml)	30	30	30
					Aesthetic			
					Colour (mg/l)	30	30	30
					Iron as Fe at reservoir outflow (µg/l)	30	30	30
					Conductivity at 25 °C (mS/m)	30	30	30
					Chloride as Cl (mg/l)	-	30	30
					Operational			
					Turbidity NTU	30	30	30
					Total Coliform Count per 100 ml	30	30	30
					Heterotrophic Plate Count count per 1ml	30	30	30
					pH at 25°C	30	30	30
					Disinfectant Residual			
					Free available chlorine (mg/l)	30	30	30

The operational water sampling programmes of Overstrand Municipality complies with the minimum monitoring requirements of the SANS 241-2:2015 (Table 1: Minimum monitoring for prescribed process risk indicators) for the various WTWs and distribution systems.

The table below indicates the compliance of the E.Coli monitoring frequency in the water distribution systems of Overstrand Municipality, in terms of the minimum requirements of SANS:241-2: 2015 (Table 2). The period assessed was for samples taken from July 2020 to June 2021.

Table C.4.1.2: Overstrand Municipality's Compliance of the Monthly E.Coli Monitoring Frequency in the Water Distribution Systems in Terms of the Minimum Requirements of SANS 241-2:2015 (Table 2).

Distribution System	Population served	Required number of monthly samples (SANS 241-2:2015: Table 2)	Number of monthly E.Coli samples taken by Municipality during 2020/2021
Buffels River	3 312	2.0	9.9
Kleinmond	8 279	2.0	6.0
Greater Hermanus	70 038	14.0	17.3
Stanford	6 050	2.0	6.2
Greater Gansbaai	20 479	4.1	18.1
Pearly Beach	1 263	2.0	6.0
Baardskeerdersbos	128	2.0	6.0
Buffeljags Bay	154	2.0	4.3

It can be noted from the above table that the number of monthly E.Coli samples taken by the Municipality during the 2020/2021 financial year was far more than the required number of samples for all the water distribution systems.

The table below gives an overview of Overstrand Municipality's compliance sampling programme for wastewater (final effluent) quality.

Table C.4.1.3: Sampling Programme for Wastewater Effluent Quality

Registered Sites		Active			Determinands per Category	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Name	FY2020/21	FY2019/20	FY2018/19		FY2020/21	FY2019/20	FY2018/19
1	Kleinmond	Yes	Yes	Yes	**Microbiological**			
2	Hawston	Yes	Yes	Yes	Faecal Coliforms (count per 100mℓ)	30	30	30
3	Hermanus	Yes	Yes	Yes				
4	Stanford	Yes	Yes	Yes	**Chemical**			
5	Gansbaai	Yes	Yes	Yes	Ammonia Nitrogen (mg/ℓ as N)	30	30	30
6	Pearly Beach	Yes	Yes	-	Nitrate Nitrogen (mg/ℓ as N)	30	30	30
					Nitrite Nitrogen (mg/ℓ as N)	30	30	30
					Ortho Phosphate (mg/ℓ as P)	30	30	30
					COD (mg/ℓ) Filtered	30	30	30
					COD (mg/ℓ) Unfiltered	30	30	30
					Free Chlorine (mg/ℓ)	30	30	30
					Physical			
					Electrical Conductivity (mS/m)	30	30	30
					pH	30	30	30
					Total Suspended Solids (mg/ℓ)	30	30	30

The table below gives an overview of the compliance with regard to the water quality and final effluent compliance sampling programmes, as taken from the DWS IRIS.

Table C.4.1.4: Compliance to the Sampling Programme (s)

Measurable / Enabling Factor	Unit	Year 0 FY2020/21						Year -1 FY2019/20						Year -2 FY2018/19					
		MAH	CAH	CCH	CNA	O	D	MAH	CAH	CCH	CNA	O	D	MAH	CAH	CCH	CNA	O	D
Potable Water Quality																			
Supply system submissions	Nr registered	Information not available on IRIS						Information not available on IRIS						Information not available on IRIS					
	Nr submitted																		
	Annual %																		
Monitoring compliance	Average %																		
Certified Data	Average %	100%	0%	100%	100%	100%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
In-Time Submission	Annual %	80%	0%	80%	77%	79%	81%	92%	100%	94%	92%	92%	92%	100%	100%	100%	100%	100%	100%
Wastewater Quality																			
		M	C	P	O			M	C	P	O			M	C	P	O		
Monitoring Compliance	Average %	100%	32%	40%	-			100%	78%	74%	-			64%					
Certified Data	Average %	100%	100%	100%	-			0%	0%	0%	-								
In-Time Submission	Average %	70%	70%	70%	-			92%	92%	92%	-								

Legend **MAH**: Microbiological Acute Health; **CAH**: Chemical Acute Health; **CCH**: Chemical Chronic Health; **CNA**: Chemical Non Health Aesthetic; **O**: Operational; **D**: Disinfectant

Legend Wastewater **M**: Microbiological; **C**: Chemical; **P**: Physical; **O**: Operational

Information not correct in IRIS

The table below gives an overview of the water quality monitoring from the WSDP Guide Framework perspective.

Table C.4.1.5: Water Quality Monitoring Overview from WSDP Guide Framework Perspective

WSDP Ref #	Measurable / Enabling Factor	Unit	Year 0 FY2020/21	Year - 1 FY2019/20	Year - 2 FY2018/19
6.3	**Water Supply and Quality**				
6.3.2	Process Control in place	yes/total WTW in %	100%	100%	100%
6.3.3	Monitoring Programme in place	yes/total schemes in %	100%	100%	100%
6.3.4	Sample Analysis Credibility	Average %	100%	100%	100%
9.2	**Monitoring**				
9.2.1	% of water abstracted monitored: Surface water	Q monitored / Q abstracted in %	100%	100%	100%
9.2.2	% of water abstracted monitored: Ground water	Q monitored / Q abstracted in %	100%	100%	100%
9.2.3	% of water abstracted monitored: External Sources (Bulk purchase)	Q monitored own / Q purchased in %	N/A	N/A	N/A
9.2.6	Water compliance quality for formal schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	frequency	Monthly	Monthly	Monthly
9.2.7	Water compliance quality for rudimentary schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	frequency	N/A	N/A	N/A
9.2.9	Is the number sufficient in accordance to the SANS241 requirements?	yes/no	Yes	Yes	Yes
9.3	**Water Quality**				
	Is there a water safety plan in place?	yes/no	Yes	Yes	Yes
9.3.1	Reporting on quality of water taken from source: urban & rural	yes/total schemes in %	100%	100%	100%
9.3.5	Quality of water taken from source: urban - % monitored by WSA self?	monitored by WSA / total schemes in %	100%	100%	100%
9.3.6	Quality of water taken from source: rural - % monitored by WSA self?	monitored by WSA / total schemes in %	N/A	N/A	N/A
9.3.9	Are these results available in electronic format?	yes/no	Yes	Yes	Yes

The table below gives an overview of the wastewater quality monitoring from the WSDP Guide Framework perspective.

Table C.4.1.6 : Wastewater Quality Monitoring Overview from WSDP Guide Framework Perspective					
WSDP Ref #	Measurable / Enabling Factor	Unit	Year 0 FY2020/21	Year - 1 FY2019/20	Year - 2 FY2018/19
5.3.1	**Monitoring and Sample Failure**				
5.3.1.1	Compliance Monitoring: % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)	Annual %	57%	84%	64%
5.3.1.2	Operational: % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)	Annual %	Not captured on IRIS and recorded by Process Controllers at each of the WWTW		
6.4	**Wastewater Supply and Quality**				
6.4.2	Process Control in place	yes/total WWTW in %	Yes	Yes	Yes
6.4.3	Monitoring Programme in place	yes/total WWTW in %	Yes	Yes	Yes
6.4.4	Sample Analysis Credibility	Average %	100%	100%	100%
9.2	**Monitoring**				
9.2.10	Is the number sufficient in accordance to licences?	yes/no	Yes	Yes	Yes
9.3	**Water Quality**				
	Is there a wastewater risk abatement plan in place?	yes/no	Yes	Yes	Yes
9.3.2	Reporting on quality of water returned to the resource: urban	yes/total WWTW in %	100%	100%	100%
9.3.3	Reporting on quality of water returned to the resource: rural	yes/total WWTW in %	N/A	N/A	N/A
9.3.7	Quality of water returned to resource: urban - % monitored by WSA self?	monitored by WSA / urban WWTW in %	100%	100%	100%
9.3.8	Quality of water returned to resource: rural - % monitored by WSA self?	monitored by WSA / rural WWTW in %	N/A	N/A	N/A
9.3.9	Are these results available in electronic format?	yes/no	Yes	Yes	Yes

DWS's Blue Drop Process

The DWS is currently busy with the new Blue Drop PAT for the WSAs. Blue drop status is awarded to those towns that comply with 95% criteria on drinking water quality management. The blue drop performance of Overstrand Municipality is summarised as follows in the DWS's 2014 Blue Drop Report, which was the last assessment done by the DWS.

Table C.4.1.7: Blue Drop Performance of the Municipality (DWS's 2014 Blue Drop Report)	
Municipal Blue Drop Score	**2011 – 90.56%, 2012 – 96.82% and 2014 - 90.79%**

Regulatory Impression: The Overstrand Local Municipality team was well prepared and demonstrated their commitment to the Blue Drop assessment and water quality excellence. The Municipality is to be congratulated for obtaining Blue Drop status for the Greater Hermanus system. A decreased municipal score was however achieved during this assessment. The reason for the observed decrease in compliance includes:

- Full compliance with the requirements of SANS 241 with regard to monitoring and analysis could not be demonstrated. No chemical determinants have been analysed in the reticulation network to monitor the chemical quality of water provided to the consumer and identify any potential health impacts. In addition, the frequency of analysis does not comply with the requirements for the final water produced at treatment facilities receiving surface water or within the reticulation network. The Municipality however confirmed that subsequent to the assessment that a service provider has been appointed to implement a risk based monitoring programme that fully complies with the requirements of SANS 241, sampler training and uploading of analytical data to the BDS.
- Detailed annual process audits could not be demonstrated that assessed the performance of the treatment systems and each process unit with the design capacity of the plant. Recommendations should be incorporated into the review process of water safety plan.
- Poor microbiological compliance was observed in the Baardskeerdersbos system. This should be mitigated when the new plant to treat borehole water is commissioned in August 2014.

Significant progress has been made by the municipality with regard to WC/WDM and projects have been ongoing for the last three years. Good baseline information and a formal strategy are available that enables the municipality to make informed decisions regarding ongoing planning to minimise non-revenue water.

It is anticipated that the identified gaps will be addressed by the Overstrand Local Municipality and that an upward trend towards Blue Drop compliance will once again be achieved in the next assessment.

Based on the Audit results, the DWS has serious concerns on the poor microbiological drinking water quality and the resultant risk to consumers of the Baardskeerdersbos water supply system. These concerns have to be addressed as a matter of urgency and drinking water quality results and appropriate actions must be communicated to consumers should the water be found to be unfit for human consumption.

Site Inspection (Preekstoel WTW (88%) and Buffels River WTW (90%)): The site inspection impression at the **Preekstoel WTW** was considered to be good. A number of drinking water quality management practices still require attention, including:

1. A flow chart was displayed of the incident management protocol that indicates roles and responsibilities but alert levels were not included.
2. Records of the results of the jar tests that are routinely undertaken could not be provided.
3. Emergency shower and eyewash facilities were not located at the chemical dosing room.
4. Manual post dosing of lime was being undertaken at the time of the assessment due to equipment failure. This was to be repaired as part of the maintenance contract with an external service provider. Standby equipment was not installed.
5. Standby chlorine dosing equipment is not installed.

The site inspection impression at the **Buffels River WTW** was considered to be good. A number of drinking water quality management practices still require attention, including:

1. A flow chart was displayed of the incident management protocol that indicates roles and responsibilities but alert levels were not included.
2. The original O&M manual for the WTW is not available. Standard operating procedures have been compiled.
3. Records of jar tests undertaken by the service provider could not be provided.
4. Chemical tanks are not contained within a bounded area.
5. Standby chlorine dosing equipment is not installed.
6. Standby air compressor is not installed.

Performance Area	Baardskeerdersbos	Buffeljags Bay	Buffels River	Greater Gansbaai	Greater Hermanus	Kleinmond	Pearly Beach	Stanford
Water Services Provider(s)	Overstrand LM	Overstrand LM	Overstrand LM	Overstrand LM	Overstrand LM	Overstrand LM	Overstrand LM	Overstrand LM
Water Safety Planning	29.75	23.54	33.43	31.50	33.43	31.15	24.59	29.75
Treatment Process Management	4.28	5.60	4.00	6.80	8.00	6.40	6.80	4.70
DWQ Compliance	0.00	15.75	23.25	23.25	29.60	23.25	29.60	30.00
Management Accountability	8.95	8.20	9.25	9.25	9.25	9.25	9.25	9.25
Asset Management	8.72	9.24	11.03	10.50	11.90	10.29	10.29	11.38
Use Efficiency, Loss Management	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Bonus Scores	9.17	6.50	3.25	4.00	1.27	3.25	3.83	2.86
Penalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Blue Drop Score (2014)	**63.87%**	**71.83%**	**87.20%**	**88.30%**	**96.44%**	**86.59%**	**87.35%**	**90.94%**
Blue Drop Score (2012)	91.6%	93.8%	95.0%	97.1%	97.9%	95.0%	95.2%	92.7%
Blue Drop Score (2011)	93.7%	75.4%	95.1%	95.1%	87.2%	93.1%	94.3%	95.2%
Blue Drop Score (2010)	Not Assessed	Not Assessed	63.83%	63.81%	75.31%	60.06%	Not Assessed	Not Assessed
System Design Capacity (Ml/d)	0.150	0.100	5.500	7.100	28.000	5.800	1.400	1.500
Operational Capacity (% i.t.o. Design)	100%	105%	44%	100%	29%	39%	100%	57%
Average daily consumption (l/p/d)	655.0	310.3	803.4	445.9	192.4	230.1	1605.4	159.9
Microbiological Compliance (%)	**90.0%**	**95.5%**	**99.9%**	**99.9%**	**98.9%**	**99.9%**	**99.9%**	**99.9%**
Chemical Compliance (%)	**92.0%**	**99.9%**	**96.4%**	**96.1%**	**96.4%**	**96.4%**	**99.9%**	**96.4%**

Overstrand Municipality achieved overall 3rd position from the twenty five (25) municipalities in the Western Cape in the 2014 Blue Drop Report and the Greater Hermanus system obtained the highest Blue Drop score (96.44%) of all 122 water systems in the Western Cape.

Table C.4.1.8: DWS's 2014 Blue Drop Risk Ratings for Overstrand Municipality

Municipal Blue Drop Risk Rating	41%
The overall 2014 Risk Rating for Overstrand LM is 41%, which translates into the 10th best performance in the Western Cape. Note that this value is based on the 3 specific areas indicated below and shows concerns (medium to critical risks) for Process Control (which risks reflect compliance in terms of draft Regulation 813) in 6 of the 8 systems; Drinking Water Quality in 2 out of the 8 systems; and Risk Management in none of 8 systems.	

Assessment Area	Baardskeerdersbos	Buffeljags Bay	Buffels River	Greater Gansbaai	Greater Hermanus	Kleinmond	Pearly Beach	Stanford
2014								
Blue Drop Risk Rating (2014)	**47.2%**	**60.1%**	**57.3%**	**57.6%**	**17.2%**	**57.3%**	**56.1%**	**27.1%**
Process Control RR	55.6%	71.1%	64.1%	74.4%	34.1%	64.1%	71.1%	40.5%
Drinking Water Quality RR	70.4%	55.6%	40.7%	40.7%	25.9%	40.7%	11.1%	11.1%
Risk Management RR	17.4%	26.1%	13.0%	26.1%	17.4%	13.0%	26.1%	13.0%
2013								

Table C.4.1.8: DWS's 2014 Blue Drop Risk Ratings for Overstrand Municipality								
Municipal Blue Drop Risk Rating								41%
Blue Drop Risk Rating (2013)	**20.6%**	**12.2%**	**12.5%**	**12.7%**	**13.5%**	**12.5%**	**12.7%**	**15.6%**
Process Control RR	22.2%	17.6%	28.2%	34.9%	31.7%	28.2%	26.3%	29.7%
Drinking Water Quality RR	55.6%	11.1%	11.1%	11.1%	14.8%	11.1%	11.1%	11.1%
Risk Management RR	13.0%	13.0%	13.0%	13.0%	17.4%	13.0%	13.0%	13.0%
2012								
Blue Drop Risk Rating (2012)	**75.5%**	**52.7%**	**72.1%**	**76.7%**	**78.1%**	**72.1%**	**83.5%**	**64.9%**
Process Control RR	77.8%	76.5%	79.5%	79.5%	80.5%	79.5%	78.9%	83.8%
Drinking Water Quality RR	11.1%	11.1%	11.1%	40.7%	11.1%	11.1%	11.1%	11.1%
Risk Management RR	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%

The average daily consumption (l/p/d) for the last four financial years are summarised in the table below:

Table 4.1.9: Average Residential Daily Consumption (l/p/d) for the Last Four Financial Years.												
Distribution System	2017/2018			2018/2019			2019/2020			2020/2021		
	Estimated Permanent Population	Aver. Daily Billed Metered Res. Consump-tion (kl)	Aver. Daily consump-tion (l/p/d)	Estimated Permanent Population	Aver. Daily Billed Metered Res. Consump-tion (kl)	Aver. Daily consumption (l/p/d)	Estimated Permanent Population	Aver. Daily Billed Metered Res. Consump-tion (kl)	Aver. Daily consump-tion (l/p/d)	Estimated Permanent Population	Aver. Daily Billed Metered Res. Consump-tion (kl)	Aver. Daily consump-tion (l/p/d)
Buffels River	2 932	724	**247**	3 053	743	**243**	3 180	797	**251**	3 312	852	**389**
Kleinmond	7 688	1 001	**130**	7 880	1 037	**132**	8 077	1 063	**132**	8 279	916	**111**
Greater Hermanus	61 462	6 566	**107**	64 197	6 189	**96**	67 054	6 376	**95**	70 038	6 368	**91**
Stanford	5 593	428	**77**	5 742	418	**73**	5 894	459	**78**	6 050	442	**73**
Greater Gansbaai	17 746	1 538	**87**	18 614	1 628	**87**	19 524	1 720	**88**	20 479	1 805	**88**
Pearly Beach	1 187	225	**190**	1 212	247	**204**	1 237	239	**193**	1 263	239	**189**
Baardskeerdersbos	126	18	**143**	126	17	**135**	127	20	**157**	128	17	**133**
Buffeljags Bay	151	7	**46**	152	8	**53**	153	8	**52**	154	7	**45**
All Systems	**96 885**	**10 508**	**108**	**100 976**	**10 288**	**102**	**105 246**	**10 682**	**101**	**109 703**	**10 646**	**97**

Note: The average residential billed metered consumption in the above table is for the period July to June each financial year, excluding the period November to February.

DWS's Green Drop Process

The DWS is currently busy with the new Green Drop assessment for the WSAs. Green drop status is awarded to those WSAs that comply with 90% criteria on key selected indicators on wastewater quality management. The green drop performance of Overstrand Municipality is summarised as follows in the DWS's 2013 Green Drop Report, which was the last complete Green Drop assessment done by the DWS.

Table C.4.1.10 Green Drop Performance of the Municipality (DWS's 2013 Green Drop Report)

Average Green Drop Score	2009 – 63.00%, 2011 – 88.80%, 2013 - 89.14%

Regulatory Impression: The Overstrand Local Municipality is to be congratulated with an outstanding performance and able presentation of their Portfolio of Evidence. The Inspection team was impressed with "*... the team's enthusiasm, expertise and knowledge of the wastewater business*." As result, Overstrand is awarded with four Green Drop Certificates. The overall management of all five systems is consistent and indicative of the personnel's dedication and discipline to wastewater management. Regrettable, the Kleinmond system did not perform on par with the other four systems, which weakened the municipal Green Drop score to 89.14%, just short of overall Green Drop award.

The points of strength include the high overall compliance of effluent quality, prominent risk abatement, and technical skilled staff with strong management support and involvement. The presence of the Finance department contributed to the positive score received for asset management and ring-fenced costing. The Hermanus WWTW is currently in the process of upgrading the works to 12Ml/d. Monitoring programs should be revised to include sludge monitoring at all systems and to ensure sufficient sampling frequency where process upgrades have occurred.

Overall, Overstrand has managed to produce a polished Green Drop Performance. Overstrand is also one of very few municipalities that were using the opportunity to score against all the bonus criteria. Well done. The absolute consistency displayed in keeping all systems in low risk zones using the W_2RAP process, is commendable. Overstrand is an accomplished service provider in wastewater management, and deserves to be mentioned amongst the top performers in the Province.

Green Drop Findings:

1. Regulation 17 compliance need to receive attention.
2. Sea outfall monitoring frequency need to be revised for Hermanus.
3. Sludge monitoring and handling could improve going forward.
4. Some shortcomings are evident on process assessment which might possibly resolve some of the lower compliance to ammonia, EC, O-PO4, SS/COD at some plants, given that ample capacity exist at all plants.

GREEN DROP REPORT CARD					
Key Performance Area	**Hermanus**	**Hawston**	**Stanford**	**Gansbaai**	**Kleinmond**
Process Control, Maintenance & Management Skill	**84**	**100**	**100**	**100**	**80**
Monitoring Programme	**93**	**95**	**95**	**100**	**95**
Submission of Results	**100**	**100**	**100**	**100**	**100**
Effluent Quality Compliance	**68**	**69**	**85**	**77**	**29**
Risk Management	**96**	**73**	**73**	**73**	**73**
Local Regulation	**100**	**100**	**100**	**100**	**100**
Treatment Capacity	**100**	**100**	**100**	**96**	**56**
Asset Management	**96**	**93**	**96**	**93**	**100**
Bonus Scores	4.86	5.48	3.55	4.43	8.84
Penalties	0.20	0.23	0.30	0.37	0.91
Green Drop Score (2013)	**91.17%**	**90.03%**	**93.39%**	**91.76%**	**77.61%**
Green Drop Score (2011)	**92.10%**	**87.90%**	**83.00%**	**75.80%**	**82.50%**
Green Drop Score (2009)	**66.00%**	**57.00%**	**61.00%**	**66.00%**	**66.00%**
System Design Capacity (Ml/d)	7.300	1.000	0.500	2.000	2.000
Capacity Utilisation (% ADWF i.t.o. Design Capacity)	56.89%	30.00%	79.20%	55.00%	44.90%
Resource Discharged into	Sea outfall (shallow)	Natural Wetland to Dunes	Kleinrivier	Lined wetlands, sports field irrigate	Sea (shallow outfall)
Microbiological Compliance	91.67%	91.67%	91.67%	100.00%	83.33%
Chemical Compliance	87.50%	81.25%	90.00%	93.75%	77.08%
Physical Compliance	66.67%	91.67%	94.44%	80.56%	100.00%
Overall Compliance	80.21%	86.46%	91.67%	89.58%	86.46%
Wastewater Risk Rating (2012)	**34.70%**	**33.30%**	**44.40%**	**38.90%**	**44.40%**
Wastewater Risk Rating (2013)	**45.45%**	**29.41%**	**29.41%**	**35.29%**	**47.06%**
Site Inspection Score	**-**	**-**	**-**	**-**	**75%**

The 2014 Green Drop Progress Report of the DWS is further the product of a "gap" year, whereby progress is reported in terms of the improvement or decline in the risk position of the particular WWTW, as compared to the previous year's risk profile. This tool to collect, assess and report the risk profile is called the Green Drop Progress Assessment Tool (PAT). The PAT progress assessment period was done on compliance data and actions during 1 July 2012 – 30 June 2013, which represents the year immediately following the Green Drop 2013 assessment period. The results for Overstrand Municipality were summarized as follow in DWS's 2014 Green Drop Risk Profile Progress Report.

Table C.4.1.11: DWS's 2014 Green Drop Risk Profile Progress Report results for Overstrand Municipality

Technology Description	Hermanus	Hawston	Stanford	Gansbaai	Kleinmond
Technology (Liquid)	Activated sludge	Activated sludge	Activated sludge	Nereda plant	Activated sludge
Technology (Sludge)	Belt press dewatering and Solar drying beds	Screw press dewatering and Solar drying beds	Screw press dewatering and Sludge pond	Belt press dewatering and Solar drying beds	Belt press dewatering and Sludge pond
Key Risk Areas					
ADWF Design Capacity (Ml/d)	12.000	1.000	0.500	2.000	2.000
Operational % i.t.o. Design Capacity	38%	33%	70%	67%	53%
Annual Average Effluent Quality Compliance (2012-2013)	79.2%	71.9%	90.6%	83.3%	87.5%
Microbiological Compliance	83.3%	83.3%	91.7%	91.7%	58.3%
Physical Compliance	69.4%	77.8%	100.0%	77.8%	100.0%
Chemical Compliance	85.4%	64.6%	83.3%	85.4%	85.4%
Technical skills (Reg. 813)	Yes	Yes	Yes	Yes	Yes
2014 Wastewater Risk Rating (%CRR/CRR$_{max}$)	**40.9%**	**52.9%**	**29.4%**	**41.2%**	**41.2%**
2013 Wastewater Risk Rating (%CRR/CRR$_{max}$)	45.5%	29.4%	29.4%	35.3%	47.1%
Risk Abatement Planning					
Highest Risk Areas based on the CRR	Wastewater quality	Wastewater quality	Chemical compliance	Wastewater quality	Wastewater quality
WW Risk Abatement Status	Final document plus implementation	Final document plus implementation	Final document plus implementation	Final document plus implementation	Final document plus implementation
Capital & Refurbishment expenditure for Fin Year 2012-2013 (Rand)	R10,5m	R0,12m	R0,05m	R1,9m	R1,9m
Description of Projects' Expenditure 2012-2013	Refurbished & upgraded from 7.3 to 12 Ml/d started in 2010/11 and completed in Dec 2012	Aerators refurbished and new outlet meter installed	Constructed new outlet pipe from sludge screw press to skip	Belt press installed	Belt press installed and a new chlorination system for disinfection
W_2RAP Abatement Document and Status Commentary	Hermanus: Date of document could not be established. Action plan refers to 12/13. Quite a few references to Gansbaai in Hermanus W_2RAP, e.g. Gansbaai operational and compliance monitoring alert levels. Only 1 high risk identified. Non-compliance to Reg. 813 re PCs not identified as risk. Hawston: Date of document could not be established. Action points refer to 13/14. Quite a few references to Gansbaai in Hawston W_2RAP - to be rectified. No high risk identified. Non-compliance of effluent not identified as high risk. Stanford: Date of document could not be found. Action points refer to 12/13/ 14/15. 1 high risk identified - inadequate fencing around reed bed system. Non-compliance of effluent not identified as high risk. Gansbaai: Date of document could not be found. Action points refer to 12/13/ 14/15. 1 high risk identified - inadequate fencing around reed bed system. Non-compliance of effluent not identified as high risk. Kleinmond: Date of document could not be found. Action points refer to 13/14/15. 1 high risk identified: security fencing around plant. Non-compliance of effluent not identified as high risk.				

Regulatory Impression

Overstrand Municipality achieved Green Drop status for 4 of their 5 wastewater systems in the 2013 Green Drop audits. The municipal Green Drop score was 89.14% - a fraction away from achieving municipal Green Drop status. This is excellent and is part of a steady and significant improvement since 2009. The Municipality is sincerely congratulated with this accomplishment.

During the present 2013-14 Green Drop Progress Reporting the situation deteriorated marginally, with 2 systems showing an increased Risk Rating – more significantly in the case of the Hawston system. The Municipality should make a concerted effort to prevent further deterioration and should continue to improve their Green Drop status in 2015. The Municipality has the necessary supervisory excellence at all systems. There is however a concern with the non-compliant effluent quality at all works except at the Stanford works. The Municipality is encouraged to continue with implementation of the GDIP and thus to ensure that progress at the systems is achieved and maintained. The overall risk profile is still very good, with 4 of 5 plants residing in low risk space. Well done.

DWS's Western Cape Provincial Office also completed their own unofficial 2016 Green Drop Review of the WWTWs and drainage systems in Overstrand Municipality's Management Area during the 2017/2018 financial year. The table below gives an overview of the 2016 Green Drop Scores.

Table C.4.1.12 Green Drop Performance of the Municipality (DWS's Provincial 2016 Green Drop Report)

2015/2016 Green Drop Score	B+				
Legend: A (90% – 100%), B (80% - 90%), C (50% - 80%), D (31% - 50%) and E (0% - 31%)					
GREEN DROP REPORT CARD					
Key Performance Area	**Hermanus**	**Hawston**	**Stanford**	**Gansbaai**	**Kleinmond**
Process Control, Maintenance & Management Skill	C-	D+	C-	A+	A+
Monitoring Programme	A+	A+	A+	A+	A+
Submission of Wastewater Quality Results	A+	A+	A+	A+	A+
Effluent Quality Compliance	A+	C-	A+	E-	C-
Wastewater Quality Risk Management	B+	B-	B+	C+	A-
Bylaws: Local Regulation	A-	A-	A-	A-	C-
Wastewater Treatment Capacity	A+	C+	A+	A+	A-
Wastewater Asset Management	B+	B+	B+	B+	B+
Green Drop Score (2016)	**A-**	**C-**	**A-**	**C+**	**B+**
Green Drop Score (2013)	91.17%	90.03%	93.39%	91.76%	77.61%
Green Drop Score (2011)	92.10%	87.90%	83.00%	75.80%	82.50%
Green Drop Score (2009)	66.00%	57.00%	61.00%	66.00%	66.00%
System Design Capacity (Ml/d)	12	1	0.5	2	2
Capacity Exceedance (% ADWF i.t.o. Design)	45.83%	35.00%	110.00%	40.00%	55.00%
Resource Discharged into	Coastal Discharge	-	Tributary of the Klein River	Not Applicable	-
Resource Status	Not Applicable	-	Not a listed water resource	Not a listed water resource	Not a listed water resource
DWS Authorisation Status	Permit	None but in progress	GA	None but in progress	None but in progress
DWS Authorisation Standards / Limits	Irrigation Limits	General Limits	General Limits	General Limits	General Limits
Microbiological Compliance (%)	100.00%	91.70%	91.67%	83.33%	100.00%
Chemical Compliance (%)	100.00%	79.20%	100.00%	89.58%	72.22%
Physical Compliance (%)	97.20%	77.80%	97.22%	77.78%	91.67%
Overall Compliance (%)	98.80%	80.20%	97.62%	84.38%	84.52%
Wastewater Risk Rating (2012)	**34.70%**	**33.30%**	**44.40%**	**38.90%**	**44.40%**
Wastewater Risk Rating (2013)	**45.50%**	**29.41%**	**29.40%**	**35.30%**	**47.06%**
Wastewater Risk Rating (2014)	**40.90%**	**52.90%**	**29.40%**	**41.20%**	**41.20%**
Wastewater Risk Rating (2016)	**31.82%**	**47.06%**	**41.18%**	**47.06%**	**41.18%**

C.4.2. Water Quality Compliance

The table below gives an overview of Overstrand Municipality's water quality compliance, as taken from the IRIS.

Table C.4.2.1: Overview of Water Quality Compliance

WSDP Ref #	Measurable / Enabling Factor	Unit	Year 0 FY2020/21						Year -1 FY2019/20						Year -2 FY2018/19					
			MAH	CAH	CCH	CNA	O	D	MAH	CAH	CCH	CNA	O	D	MAH	CAH	CCH	CNA	O	D
	Results per the Integrated Regulatory Information System																			
n/a	Analysis compliance	Total	982	0	1873	3377	4145	838	1232	120	1988	3518	4506	647	1405	80	2587	6126	4569	1094
n/a		Nr Failures	3	0	1	41	74	795	1	0	18	39	26	551	26	0	20	124	283	826
n/a		Compliance %	100%	0%	100%	99%	98%	5%	100%	100%	99%	99%	99%	15%	98%	100%	99%	98%	94%	24%
n/a	Samples frequency	Total	982	0	975	989	1007	838	1184	26	839	1035	1265	491	1375	20	1181	1280	1387	1015
n/a		Nr Failures	236	0	231	219	237	204	434	9	224	225	443	111	409	7	307	307	409	256
n/a		Compliance %	76%	0%	76%	78%	76%	76%	63%	65%	73%	78%	65%	77%	70%	65%	74%	76%	71%	75%
n/a	Sites compliance	Total	544	0	540	556	557	454	511	26	563	578	578	472	667	20	668	679	679	620
n/a		Nr Failures	108	0	108	107	108	106	108	9	107	108	108	102	154	7	154	154	154	154
n/a		Compliance %	80%	0%	80%	81%	81%	77%	79%	65%	81%	81%	81%	78%	77%	65%	77%	77%	77%	75%
6.3	**Water Supply and Quality**																			
6.3.6	Blue Drop Status	last year certified by DWS	New Blue Drop PAT still to be done						No Blue Drop assessment was done by DWS						No Blue Drop assessment was done by DWS					
9.3	**Water Quality**																			
9.3.10	% Time (days) within SANS 241 standards per year	Average of analysis compliance %	67%						85%						86%					

Legend **MAH**: Microbiological Acute Health; **CAH**: Chemical Acute Health; **CCH**: Chemical Chronic Health; **CNA**: Chemical Non Health Aesthetic; **O**: Operational; **D**: Disinfectant

Information not correct in IRIS

The Table below gives an overview of the number of compliance samples taken over the period July to June for the last two financial years for the various water distribution networks.

Table C.4.2.2: Number of Water Quality Compliance Samples Taken Throughout the Various Water Distribution Systems Over the Period July to June for the Last Two Financial Years

Number of Sampling points within the distribution system (WTW Included)	5		3		9		3		8		3		3		2	
Parameter Sampled	**Buffels River**		**Kleinmond**		**Greater Hermanus**		**Stanford**		**Greater Gansbaai**		**Pearly Beach**		**Baards-keerdersbos**		**Buffeljags Bay**	
	20/21	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**
pH (at 25°C)	134	95	72	52	210	189	73	45	205	193	71	54	79	45	47	35
Conductivity	54	65	33	37	88	114	47	36	119	111	48	38	39	36	36	26
Turbidity	125	102	72	52	211	195	73	45	208	182	72	54	72	42	47	35
Colour	103	70	33	37	199	219	40	36	145	112	58	65	38	36	27	26
Iron (as Fe)	95	16	15	14	210	222	4	3	25	21	42	58	72	87	26	17
Aluminium (as Al)	128	175	73	98	188	217	4	3	171	272	68	78	2	2	4	3
E.Coli	119	125	72	80	208	217	74	83	217	247	72	82	74	79	52	65
Total Coliform Bacteria	54	75	34	37	98	112	40	38	115	129	42	39	38	40	31	31
Heterotrophic Plate Count	121	124	74	80	211	215	74	82	217	236	75	82	75	78	53	63
Somatic Coliphages	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Free Chlorine	113	63	70	37	176	108	68	36	206	110	70	38	71	36	48	25
Cadmium (as Cd)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Total Organic Carbon	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Nitrate	2	2	2	2	2	2	2	2	4	3	2	2	2	1	2	2
Nitrite	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Total Alkalinity	-	2	-	2	-	14	-	2	-	3	-	2	-	2	-	2
Calcium Hardness	15	13	13	12	29	18	77	17	36	72	11	12	12	12	12	7
Calcium	-	14	-	14	2	14	-	14	-	27	-	14	-	14	-	13
Total Hardness	15	13	13	12	27	18	76	17	30	100	11	12	12	12	12	7
Magnesium Hardness	15	12	13	12	27	18	71	0	35	72	11	12	12	12	12	7
Magnesium (as Mg)	-	14	-	14	-	14	-	14	5	26	-	14	-	14	-	13
Fluoride (as F)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2

Table C.4.2.2: Number of Water Quality Compliance Samples Taken Throughout the Various Water Distribution Systems Over the Period July to June for the Last Two Financial Years																
Number of Sampling points within the distribution system (WTW Included)	5		3		9		3		8		3		3		2	
Parameter Sampled	**Buffels River**		**Kleinmond**		**Greater Hermanus**		**Stanford**		**Greater Gansbaai**		**Pearly Beach**		**Baards-keerdersbos**		**Buffeljags Bay**	
	20/21	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**	**20/21**	**19/20**
Total Dissolved Solids	2	2	2	2	2	14	2	2	4	3	2	2	2	2	2	2
Manganese (as Mn)	80	3	3	2	211	212	4	3	15	4	6	6	71	96	3	3
Sodium (as Na)	2	2	2	2	2	2	2	2	4	15	2	2	2	2	2	2
Potassium (as K)	-	2	-	2	-	2	-	2	-	3	-	2	-	2	-	2
Zinc	2	2	2	2	2	2	2	2	4	3	2	2	2	2		2
Chloride	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	19
Sulphate (as SO4)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Ammonium	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Nitrate/Nitrite Nitrogen	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Nickel (as Ni)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Copper (as Cu)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Chromium (as Cr)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Lead (as Pb)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Cyanide	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Arsenic (as As)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Mercury (as Hg)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Selenium (as Se)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Antimony (as Sb)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Total THM Ratio (Calc)	2	2	2	2	2	2	2	2	4	3	2	2	2	1	2	2
Phenols	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Chloroform	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Bromoform	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Dibromochloromethane	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Bromodichloromethane	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Uranium (as U)	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Cryptosporidium Species	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Giardia Species	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Monochloramine	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Microcystins	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Barium	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Boron	2	2	2	2	2	2	2	2	4	3	2	2	2	2	2	2
Total number of samples	**1 241**	**1 053**	**650**	**664**	**2 165**	**2 200**	**795**	**546**	**1 889**	**2 037**	**727**	**732**	**737**	**713**	**480**	**467**

The water quality of all the water distribution systems in Overstrand Municipality is "Excellent", according to the SANS 241:2015 classification. The water quality compliance sample results are included in Annexure D for each of the water distribution systems. The overall percentage of compliance of the water quality samples taken over the period July to June for the last two financial years is summarised in the table below per distribution system. The additional monitoring required by Overstrand Municipality for determinands identified during the risk assessment exceeding the SANS 241:2015 numerical limits are also included in the table.

Table C4.2.3: Percentage Compliance of the Water Quality Samples for the Last Two Financial Years						
Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2015)		% Sample Compliance according to SANS 241-2015 Limits		Frequency of Additional Monitoring due to failure (Table 3 of SANS 241-2:2015)	
	20/21	19/20	20/21	19/20	20/21	19/20
Buffels River						
Acute Health Microbiological	No (Excellent)	No (Excellent)	100.0%	98.4%	-	-
Acute Health Chemical	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Chronic Health	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Aesthetic	No (Excellent)	No (Excellent)	98.5%	99.0%	-	-
Operational Efficiency	No (Good)	Yes (Unacceptable)	92.7%	83.5%	-	Monthly
Kleinmond						
Acute Health Microbiological	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Acute Health Chemical	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Chronic Health	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Aesthetic	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Operational Efficiency	No (Excellent)	No (Excellent)	99.1%	94.7%	-	-
Greater Hermanus						
Acute Health Microbiological	No (Excellent)	No (Excellent)	100.0%	99.1%	-	-
Acute Health Chemical	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Chronic Health	No (Excellent)	No (Excellent)	100.0%	99.7%	-	-
Aesthetic	No (Excellent)	No (Excellent)	99.6%	98.5%	-	-
Operational Efficiency	No (Excellent)	No (Excellent)	98.5%	98.7%	-	-
Stanford						
Acute Health Microbiological	No (Excellent)	No (Excellent)	100.0%	98.9%	-	-
Acute Health Chemical	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Chronic Health	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Aesthetic	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Operational Efficiency	No (Excellent)	No (Excellent)	100.0%	98.7%	-	-
Greater Gansbaai						
Acute Health Microbiological	No (Excellent)	Yes (Unacceptable)	99.6%	94.5%	-	Monthly
Acute Health Chemical	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Chronic Health	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Aesthetic	No (Excellent)	No (Excellent)	99.8%	99.0%	-	-
Operational Efficiency	No (Excellent)	Yes (Unacceptable)	97.9%	89.7%	-	Monthly
Pearly Beach						
Acute Health Microbiological	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Acute Health Chemical	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Chronic Health	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Aesthetic	No (Excellent)	No (Excellent)	99.2%	100.0%	-	-
Operational Efficiency	No (Excellent)	No (Excellent)	97.3%	100.0%	-	-
Baardskeerdersbos						
Acute Health Microbiological	No (Excellent)	No (Excellent)	100.0%	98.8%	-	-
Acute Health Chemical	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Chronic Health	No (Excellent)	No (Excellent)	100.0%	99.2%	-	-
Aesthetic	No (Excellent)	No (Excellent)	100.0%	93.2%	-	-
Operational Efficiency	No (Excellent)	No (Good)	98.1%	91.1%	-	-
Buffeljags Bay						

Table C4.2.3: Percentage Compliance of the Water Quality Samples for the Last Two Financial Years						
Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2015)		% Sample Compliance according to SANS 241-2015 Limits		Frequency of Additional Monitoring due to failure (Table 3 of SANS 241-2:2015)	
	20/21	19/20	20/21	19/20	20/21	19/20
Acute Health Microbiological	No (Excellent)	No (Excellent)	100.0%	98.6%	-	-
Acute Health Chemical	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Chronic Health	No (Excellent)	No (Excellent)	100.0%	100.0%	-	-
Aesthetic	No (Excellent)	Yes (Unacceptable)	97.4%	82.9%	-	Quarterly
Operational Efficiency	No (Excellent)	No (Excellent)	96.2%	97.3%	-	-

The table below gives an overview of the four categories under which the risks posed by micro-organism, physical or aesthetic property or chemical substance of potable water is normally classified:

Table C.4.2.4: Four Categories under which the Risks Posed by Micro-organism, Physical or Aesthetic Property or Chemical Substance of Potable Water is Normally Classified	
Category	**Risk**
Acute Health	Determinand that poses an immediate unacceptable health risk if present at concentration values exceeding the numerical limits specified in this part of SANS 241.
Aesthetic	Determinand that taints water with respect to taste, odour and colour and that does not pose an unacceptable health risk if present at concentration values exceeding the numerical limits specified in SANS 241.
Chronic Health	Determinand that poses an unacceptable health risk if ingested over an extended period if present at concentration values exceeding the numerical limits specified in SANS 241.
Operational	Determinand that is essential for assessing the efficient operation of treatment systems and risks from infrastructure

The table below gives an overview of the overall wastewater quality compliance, as taken from the IRIS.

Table C.4.2.5: Overview of Wastewater Quality Compliance															
WSDP Ref #	Measurable / Enabling Factor	Unit	Year 0 FY2020/21				Year-1 FY2019/20				Year-2 FY2018/19			
			M	C	P	O	M	C	P	O	M	C	P	O
	Results per the Integrated Regulatory Information System														
n/a	Regulatory compliance	Total	30	76	102	-	72	168	168	-	-	-	-	-
n/a		Nr Failures	7	20	25	-	3	25	37	-	-	-	-	-
n/a		Compliance %	77%	74%	75%	0%	96%	85%	78%	0%	100%	98%	88%	0%
n/a	Operational compliance	Total	Not captured on IRIS, but recorded by Process Controllers at each of the WWTW											
n/a		Nr Failures												
n/a		Compliance %												
5.3.1	**Monitoring and Sample Failure**														
5.3.1.3 5.3.1.4 5.3.1.5	Average % of sample failure	Failure %	23%	26%	25%	-	4%	15%	22%	-	0%	2%	12%	NA
6.3	**Water Supply and Quality**														
6.4.6	Green Drop Status	last year certified by DWS	Green Drop assessment still to be done				No Green Drop assessment was done by DWS				No Green Drop assessment was done by DWS			

Legend **M**: Microbiological; **C**: Chemical; **P**: Physical; **O**: Operational

The final effluent quality complies with the authorised Microbiological, Chemical and Physical limits for most of the WWTWs. The final effluent quality compliance sample results are included in Annexure D for each of the WWTWs. The overall Microbiological, Chemical and Physical compliance percentages of the final effluent samples taken over the last three financial years at the Kleinmond-, Hawston-, Hermanus-, Stanford-, Gansbaai and Pearly Beach WWTW are summarised in the tables below:

Table 4.2.6: Percentage Microbiological (Faecal Coliforms) Compliance of the Compliance Samples Taken at the Various WWTWs for the Last Three Financial Years

WWTW	2020/2021	2019/2020	2018/2019
Kleinmond	100.0%	100.0%	83.3%
Hawston	100.0%	100.0%	100.0%
Hermanus	100.0%	100.0%	100.0%
Stanford	100.0%	91.7%	91.7%
Gansbaai	100.0%	91.7%	100.0%
Pearly Beach	100.0%	81.8%	-
All WWTWs	**100.0%**	**95.7%**	**95.0%**

Note: Where parameters were resampled, due to failures, the resampled results were used to calculate the above compliance percentages.

Table 4.2.7: Percentage Chemical Compliance of the Compliance Samples Taken at the Various WWTWs for the Last Three Financial Years

WWTW	2020/2021					2019/2020					2018/2019				
	Ammonia	Nitrites & Nitrates	COD	Ortho Phosphate	Overall	Ammonia	Nitrites & Nitrates	COD	Ortho Phosphate	Overall	Ammonia	Nitrites & Nitrates	COD	Ortho Phosphate	Overall
Kleinmond	8.3%	100.0%	66.7%	100.0%	**68.8%**	25.0%	100.0%	66.7%	100.0%	**72.9%**	50.0%	100.0%	91.7%	100.0%	**85.4%**
Hawston	83.3%	100.0%	75.0%	100.0%	**89.6%**	83.3%	100.0%	91.7%	100.0%	**93.8%**	83.3%	100.0%	100.0%	100.0%	**95.8%**
Hermanus	100.0%	100.0%	100.0%	100.0%	**100.0%**	100.0%	100.0%	100.0%	100.0%	**100.0%**	100.0%	100.0%	100.0%	100.0%	**100.0%**
Stanford	91.7%	100.0%	91.7%	100.0%	**95.8%**	83.3%	100.0%	83.3%	83.3%	**87.5%**	91.7%	100.0%	100.0%	100.0%	**97.9%**
Gansbaai	100.0%	91.7%	100.0%	100.0%	**97.9%**	100.0%	100.0%	100.0%	100.0%	**100.0%**	100.0%	91.7%	100.0%	100.0%	**97.9%**
Pearly Beach	58.3%	100.0%	0.0%	83.3%	**60.4%**	90.9%	100.0%	0.0%	100.0%	**72.7%**	-	-	-	-	**-**
All WWTWs	**73.6%**	**98.6%**	**72.2%**	**97.2%**	**85.4%**	**80.3%**	**100.0%**	**74.6%**	**97.2%**	**88.0%**	**85.0%**	**98.3%**	**98.3%**	**100.0%**	**95.4%**

Note: Where parameters were resampled, due to failures, the resampled results were used to calculate the above compliance percentages.

Table 4.2.8: Percentage Physical Compliance of the Compliance Samples Taken at the Various WWTWs for the Last Three Financial Years

WWTW	2020/2021				2019/2020				2018/2019			
	pH	Electrical Conductivity	Total Suspended Solids	Overall	pH	Electrical Conductivity	Total Suspended Solids	Overall	pH	Electrical Conductivity	Total Suspended Solids	Overall
Kleinmond	100.0%	91.7%	83.3%	**91.7%**	100.0%	100.0%	58.3%	**86.1%**	100.0%	100.0%	100.0%	**100.0%**
Hawston	100.0%	16.7%	100.0%	**72.2%**	100.0%	25.0%	83.3%	**69.4%**	100.0%	50.0%	100.0%	**83.3%**
Hermanus	100.0%	100.0%	100.0%	**100.0%**	100.0%	100.0%	100.0%	**100.0%**	100.0%	100.0%	100.0%	**100.0%**
Stanford	100.0%	66.7%	100.0%	**88.9%**	100.0%	83.3%	75.0%	**86.1%**	100.0%	100.0%	100.0%	**100.0%**
Gansbaai	100.0%	83.3%	100.0%	**94.4%**	100.0%	58.3%	100.0%	**86.1%**	100.0%	83.3%	100.0%	**94.4%**
Pearly Beach	75.0%	0.0%	25.0%	**33.3%**	63.6%	0.0%	18.2%	**27.3%**	-	-	-	**-**
All WWTWs	**95.8%**	**59.7%**	**84.7%**	**80.1%**	**95.2%**	**62.0%**	**73.2%**	**76.5%**	**100.0%**	**86.7%**	**100.0%**	**95.6%**

Note: Where parameters were resampled, due to failures, the resampled results were used to calculate the above compliance percentages.

The recommendations from the detail WWTW Process Audits (June 2021), as completed during the 2020/2021 financial year, are summarised in the table below.

Table C.4.2.10: Recommendations from the detail WWTW Process Audits

WWTW	Recommendation
Kleinmond	• The bags in which the screenings are stored (for removal to Hermanus) are neatly stacked, but it should be considered to clearly mark this storage area as hazardous. • Install outlet flowmeter. • Reduce the MLSS concentration to no more than 3 500 mg/l and then maintain these levels by daily wasting • Increase aeration basin pH to closer to pH 8. • Alkalinity is a limiting factor in nitrification – Raw ammonia exceeds plant's capacity (based on Alkalinity) by 30mg/l. • Gather data on peak flows to better understand the effect these have on clarifier performance. • Remove old / empty drums from site as to create space for stock to be stored and controlled on site. • Manager (or independent laboratory's sampler) to conduct random residual chlorine and/or microbiological sampling to verify disinfection. • Run the press 6.5 hours per day, every day. • Allow Sludge Lagoons to dry out and start with the cleaning of these as to create spare capacity should the press be out of order for an extended period. • Ensure spreadsheet is being kept up to date and not only populated once a month. • Process Controllers to interact with the data collected on site - draw graphs etc. to track operational changes (quality & quantities). • Process Controllers should receive feedback from both the internal lab and the independent laboratory. • The calibration of the equipment used on site should be verified by the internal lab. • Consider expanding the spreadsheet to provide operational feedback and not act as database only. • Ensure Process Controllers are aware of the Preventative Maintenance Schedule. • Ensure records / logbooks pertaining to preventative maintenance are also available on site. • Start sensitising Process Controllers to take more responsibility for aspects related to risk management pertaining to the operation of the Works.
Hawston	• As there is no grit removal prior to the transfer pumpstation scheduled cleaning of the sump should be prioritised. • Look into ways of reducing the concentrated velocity onto the Head of Works screen. • Provide a dedicated area for vacuum tanker discharge / secure the operation by providing a built-in quick-couple connection for discharge (eliminate the need to open and close the manhole). As an interim measure, ensure the team follows a Standard Operating Procedure which includes securing the area while they are working and ensure the manhole cover is replaced once they leave. • Reduce the MLSS concentration to no more than 3 500 mg/l and then maintain these levels by daily wasting • Increase aeration basin pH to closer to pH 8. • Alkalinity is a limiting factor in nitrification – average raw sewage ammonia exceeds plant capacity, based on Alkalinity, by 17 mg/l. • Install standby dosing pump / ensure standby unit is available (in safe storage) for quick installation should the need arise. • Monitor newly installed system to assess efficiency over a longer period. • Prepare a roadway for the trucks to remove the sludge skip – even importing concrete stone or similar would create some stability. • Continue running the press 12 hours per day, every day. • Clean the drying beds and prepare them for use. Should they be required on a regular basis one could consider laying some bricks with holes in them onto the sand -0 this minimises weed re-growth and facilitates easy sludge removal while still allowing drainage to take place. • Ensure spreadsheet is being kept up to date and not only populated once a month. • Process Controllers to interact with the data collected on site - draw graphs etc. to track operational changes (quality & quantities). • Process Controllers should receive feedback from both the internal lab and the independent laboratory (last feedback printout dated Jan '21). • The calibration of the equipment used on site should be verified by the internal lab. • Consider expanding the spreadsheet to provide operational feedback and not act as database only. • Ensure Process Controllers are aware of the Preventative Maintenance Schedule. • Ensure records / logbooks pertaining to preventative maintenance are also available on site. • Start sensitising Process Controllers to take more responsibility for aspects related to risk management

Table C.4.2.10: Recommendations from the detail WWTW Process Audits	
WWTW	**Recommendation**
	pertaining to the operation of the works.
Hermanus	• Ensure tankers keep on discharging in the same way that they are currently doing. It would however be advisable to do periodic spot-check analyses on the contents being discharged. • As the mechanical degritters seem to break down quite frequently, it would be advisable to consider a full refurbishment of these units. • Aerators seems to be switching on and off quite frequently (DO control) – consider providing some delay function on the switchgear as to prevent this frequent switching from causing damage to the motors (also refer to OEM manual for maximum number of starts per hour recommended). • Calibration / verification of the in-line DO meters should be done on a routine basis. • Reduce the MLSS concentration to no more than 3 500 mg/l and then maintain these levels by daily wasting. • Increase aeration basin pH to closer to pH 8. • Investigate options for dealing with scum. As installing a scum draw-off system would be quite complex, one could consider a sprayer system to break up the scum and allow it to settle. This would have to include the installation of scum baffles. If scum is going to continue flowing into the Maturation Ponds, regular cleaning would be required. • Increase RAS Pump capacity, i.e. provide bigger motors for pumps. • Do not be over-reliant on the automated system - Process Controllers should be encouraged to closely monitor the performance of this section of their Works. • Slightly increase Press operating hours to 4.5 hours per day, every day. • Continue cleaning the drying beds and prepare them for use as and when required. Clean more beds as to provide more standby capacity. • Process Controllers to interact with the data collected on site - draw graphs etc. to track operational changes (quality & quantities). • The calibration of the equipment used on site should be verified by the internal lab • Consider expanding the spreadsheet to provide operational feedback and not act as database only • Ensure Process Controllers are aware of the Preventative Maintenance Schedule. • Ensure records / logbooks pertaining to preventative maintenance are also available on site. • Start sensitising Process Controllers to take more responsibility for aspects related to risk management pertaining to the operation of the works.
Gansbaai	• Prioritise repairs to Head of Works equipment – also see Section 5.2 dealing specifically with the condition of mechanical equipment. • As the efficiency of the grit removal process might currently be reduced, it is recommended that the downstream buffer tank be cleaned out once the necessary repairs have been completed. • Address the issue of Vacuum Tankers not discharging in the dedicated area. • Reduce the MLSS concentration to no more than 3 500 mg/l and then maintain these levels by daily wasting. • Increase reactor pH to closer to pH 8. • Alkalinity is a limiting factor for nitrification – average ammonia exceeds plant' capacity, based on alkalinity, by 15 mg/l. • Clean out Chlorine Contact Channel. • Continue running the press 3.5 hours per day, every day. • Ensure spreadsheet is being kept up to date and not only populated once a month. • Process Controllers to interact with the data collected on site - draw graphs etc. to track operational changes (quality & quantities). • The calibration of the equipment used on site should be verified by the internal lab. • Consider expanding the spreadsheet to provide operational feedback and not act as database only. • Ensure Process Controllers are aware of the Preventative Maintenance Schedule. • Ensure records / logbooks pertaining to preventative maintenance are also available on site. • Start sensitising Process Controllers to take more responsibility for aspects related to risk management pertaining to the operation of the works.

Table C.4.2.10: Recommendations from the detail WWTW Process Audits	
WWTW	**Recommendation**
Pearly Beach	• Replace screen (possibly with GRP instead of steel). • Ensure screenings are periodically removed from the primary pond (Anaerobic Pond). • Ensure the grit channels are cleaned on a routine basis (as the plant is left unattended this should not be neglected). • Check grit channel flow velocity during tanker discharge – velocity not to exceed 0.3 m/s. • Ensure that screenings are periodically removed from the primary pond. • Investigate grit accumulation in the primary pond / Clean out the primary pond. • Consider "boosting" the process in an attempt to improve process performance (short –term remedial step). • Replace stolen booster pump. • Ensure diluted hypochlorite solution is still effective. • Check Residual Chlorine readings on regular basis. • Ensure grit is removed, screenings are cleared from Primary Pond surface, required readings recorded and grounds are maintained. • Filtered COD analyses could provide a different perspective on the system's compliance. • Ensure records pertaining to maintenance are in line with best-practice principles.

C.4.3. Incident Management

Water Safety Plans are in place for all the water distribution systems and treatment facilities. A detailed risk assessment was executed as part of the process and the existing control measures implemented by Overstrand Municipality were evaluated. An Improvement / Upgrade Plan is also in place with relevant Water and Safety Management Procedures for any type of incident. Detail WTW Process Audits were also completed for all the WTWs during the last financial year.

A W_2RAP for the various WWTWs is also in place. The W_2RAP is an all-inclusive risk analysis tool by which risks associated with the management of collection, treatment and disposal of wastewater, are identified and rated (quantified). The identified risks can then be managed according to its potential impacts on the receiving environment / community / resource. Detail WWTW Process Audits were also completed for all the WWTWs during the 2018/2019 financial year.

The Water Safety Plan and W_2RAP Teams of Overstrand Municipality are committed to meet regularly to review the implementation of all the aspects of the Water Safety Plan and W_2RAP to ensure that they are still accurate and to determine whether the field assessments need updates or modifications and whether the Incident Response Management Protocol is still adequate. In addition to the regular three-year review, the Water Safety Plan and W_2RAP will also be reviewed when, for example, a new water source is developed, major treatment improvements are planned and brought into use, or after a major incident.

An Incident Response Management Protocol is in place and forms part of Overstrand Municipality's Water Safety Plan and W_2RAP. The Incident Response Management Protocol entails that certain reactive procedures are followed when an incident occurs, such as when a malfunction of the treatment processes occurs due to power failures, faulty equipment, adverse weather conditions or human error.

Operational Alert Levels are also in place for the various WTWs and WWTWs in order to ensure that the various unit processes in the plant performs optimally. If these pre-determined Alert Levels are exceeded at any of the control points where samples are taken for operational purposes, specific actions are taken to bring the operational parameters back to within the target ranges.

Table C.4.3.1: Incident Management and Reporting Overview					
WSDP Ref #	Measurable / Enabling Factor	Unit	Year 0 FY2020/21	Year - 1 FY2019/20	Year - 2 FY2018/19
6.3	**Water Supply and Quality**				
6.3.1	Incident Management Protocol in place	yes/total schemes in %	100%	100%	100%
6.3.5	Failure Response Management in place	yes/total schemes in %	100%	100%	100%
6.4	**Waste Water Supply and Quality**				
6.4.1	Incident Management Protocol in place	yes/total schemes in %	100%	100%	100%
6.4.5	Failure Response Management in place	yes/total schemes in %	100%	100%	100%

Table C.4.3.2: Water Quality Incident Reporting Compliance (Health Oriented)										
Measurable / Enabling Factor	Unit	Year 0 FY2020/21			Year-1 FY2019/20			Year-2 FY2018/19		
		Acute Health Micriobiological	Acute Health Chemical	Chronic Health	Acute Health Micriobiological	Acute Health Chemical	Chronic Health	Acute Health Micriobiological	Acute Health Chemical	Chronic Health
Failures in terms of Analysis	Total nr	924	90	2086	1012	55	1576	1021	58	1655
	Nr of failures	1	0	0	21	0	4	15	0	7
	Failure %	0.1%	0.0%	0.0%	2.1%	0.0%	0.3%	1.5%	0.0%	0.4%
	Nr reported	1	0	0	21	0	4	15	0	7
	Reported % of failure	100%	100%	100%	100%	100%	100%	100%	100%	100%
Failures in terms of Samples	Total	924	90	2086	1012	55	1576	1021	58	1655
	Nr of failures	1	0	0	21	0	4	15	0	7
	Failure %	0.1%	0.0%	0.0%	2.1%	0.0%	0.3%	1.5%	0.0%	0.4%
	Nr reported	1	0	0	21	0	4	15	0	7
	Reported % of failure	100%	100%	100%	100%	100%	100%	100%	100%	100%
Failures in terms of Sites	Total	924	90	2086	1012	55	1576	1021	58	1655
	Nr of failures	1	0	0	21	0	4	15	0	7
	Failure %	0.1%	0.0%	0.0%	2.1%	0.0%	0.3%	1.5%	0.0%	0.4%
	Nr reported	1	0	0	21	0	4	15	0	7
	Reported % of failure	100%	100%	100%	100%	100%	100%	100%	100%	100%

C.5. Water Conservation and Water Demand Management

The table below gives an overview of the WC/WDM activities implemented by Overstrand Municipality.

Table C.5.1: Overview of WC/WDM Activities

WSDP Ref. #	Regulations Ref. #	Description	Urban Settlements						Rural Settlements					
			Year 0		Year - 1		Year - 2		Year 0		Year - 1		Year - 2	
			2020/21		2019/20		2018/19		2020/21		2019/20		2018/19	
7.1.1	10.2.g.iii	**REDUCING UNACCOUNTED FOR WATER AND WATER INEFFICIENCIES**												
		Number of customers where the following activities have been pursued:	Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total
7.1.1.1		Night flow metering	9,000	33%	9,000	33%	9,000	33%	0	0%	0	0%	0	0%
7.1.1.2		Day flow metering	44,103	100%	42,986	100%	42,240	100%	0	0%	0	0%	0	0%
7.1.1.3		Reticulation leaks fixed	300	100%	232	100%	433	100%	0	0%	0	0%	0	0%
7.1.1.4		Illegal connections formalized	0	100%	0	100%	0	100%	0	0%	0	0%	0	0%
7.1.1.5		Un-metered connections, metered	0	100%	0	100%	0	100%	0	0%	0	0%	0	0%
7.1.2	10.2.g.iii	**REDUCING HIGH PRESSURES FOR RESIDENTIAL CONSUMERS**												
		Number of residential consumers with water supply pressure of:	Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total
7.1.2.1		< 300 kPa	714	2%	698	2%	687	2%	0	0%	0	0%	0	0%
7.1.2.2		300 kPa - 600 kPa	2,061	5%	2,015	5%	1,983	6%	0	0%	0	0%	0	0%
7.1.2.3		600 kPa - 900 kPa	38,022	93%	37,166	93%	36,574	102%	0	0%	0	0%	0	0%
7.1.2.4	10.2.b.iii	> 900 kPa	85	0%	83	0%	82	0%	0	0%	0	0%	0	0%
7.1.3	10.2.g.iii	**LEAK AND METER REPAIR PROGRAMMES**												
		Number of consumer units targeted by:	Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total
7.1.3.1		Leak repair assistance programme	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
7.1.3.2	10.2.g.iv	Retro-fitting of water inefficient toilets	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
7.1.3.3		Meter repair programme	25	0.1%	9	0.0%	1,451	0.0%	0	0%	0	0%	0	0%
7.1.4	10.2.g.iii	**CONSUMER / END-USE DEMAND MANAGEMENT: PUBLIC INFO AND EDUCATION PROGRAMMES**												
			Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total	Nr	% of total
7.1.4.1		Number of schools targeted by education programmes	10	60%	10	60%	10	60%	0	0%	0	0%	0	0%
7.1.4.2		Number of consumers (people) targeted by public information programmes	44,103	100%	42,986	100%	42,240	100%	0	0%	0	0%	0	0%

Quantity of water unaccounted for (Ml/year):

The table below gives a summary of the treatment losses, NRW, water losses and ILIs for the various distribution systems in Overstrand Municipality's Management Area.

Table C.5.2: Treatment Losses, NRW, Water Losses and ILIs for the Various Water Distribution Systems

Description	Component	Unit	20/21	Record: Prior (Ml/a)				
				19/20	18/19	17/18	16/17	15/16
Buffels River	Treatment Losses	Volume	14.959	79.606	60.724	64.571	61.541	54.157
		Percentage	1.94%	10.37%	7.58%	9.94%	6.97%	7.10%
	NRW	Volume	383.457	335.271	407.056	265.104	455.126	327.463
		Percentage	50.60%	48.70%	54.98%	45.31%	55.42%	46.22%
	Water Losses	Volume	330.845	302.971	345.276	263.934	453.483	326.046
		Percentage	43.66%	44.01%	46.63%	45.11%	55.22%	46.02%
	ILI		3.44	3.00	3.45	2.67	4.63	3.36
Kleinmond	Treatment Losses	Volume	75.267	73.584	67.349	16.091	68.368	51.584
		Percentage	8.55%	8.19%	8.64%	2.25%	8.33%	6.68%
	NRW	Volume	289.372	276.922	183.409	188.379	203.625	202.304
		Percentage	35.94%	33.57%	25.75%	26.90%	27.06%	28.07%
	Water Losses	Volume	282.963	273.090	178.280	186.978	202.120	200.863
		Percentage	35.15%	33.11%	25.03%	26.70%	26.86%	27.87%
	ILI		3.11	3.30	2.17	2.28	2.48	2.49
Greater Hermanus	Treatment Losses	Volume	217.909	445.591	487.283	539.107	654.274	572.544
		Percentage	5.14%	10.79%	11.77%	12.89%	13.73%	12.35%
	NRW	Volume	960.986	430.532	332.685	262.270	317.045	474.020
		Percentage	23.88%	11.69%	9.10%	7.20%	7.71%	11.66%
	Water Losses	Volume	947.239	416.581	316.318	254.983	308.822	465.893
		Percentage	23.54%	11.31%	8.66%	7.0%	7.51%	11.46%
	ILI		2.23	0.98	0.75	0.62	0.77	1.19
Stanford	Treatment Losses	Volume	143.545	40.381	53.133	20.993	9.125	85.643
		Percentage	32.15%	11.05%	14.18%	6.53%	2.91%	22.01%
	NRW	Volume	79.613	93.141	90.868	78.723	76.937	73.438
		Percentage	26.28%	28.65%	28.25%	26.20%	25.29%	24.19%
	Water Losses	Volume	78.036	91.463	87.478	78.122	76.329	72.831
		Percentage	25.76%	28.14%	27.19%	26.00%	25.09%	23.99%
	ILI		2.27	4.31	4.16	3.81	3.80	3.69
Greater Gansbaai	Treatment Losses (Franskraal)	Volume	97.490	64.025	66.610	55.750	67.191	74.357
		Percentage	8.69%	5.45%	5.56%	5.02%	6.41%	7.41%
	Treatment Losses (De Kelders)	Volume	79.262	69.012	71.221	68.287	95.258	85.837
		Percentage	22.89%	19.68%	19.71%	16.30%	17.93%	16.90%
	NRW	Volume	308.492	390.657	450.328	449.900	529.125	384.841
		Percentage	23.89%	28.07%	31.67%	32.01%	37.33%	28.49%
	Water Losses	Volume	303.451	384.859	445.817	447.089	526.290	382.139
		Percentage	23.50%	27.66%	31.35%	31.81%	37.13%	28.29%
	ILI		2.26	3.03	3.58	3.84	4.58	3.35
Pearly Beach	Treatment Losses	Volume	4.756	4.891	29.603	5.860	10.044	5.489
		Percentage	3.10%	3.15%	16.98%	4.64%	7.04%	3.64%
	NRW	Volume	44.318	46.005	38.499	23.495	21.928	36.951
		Percentage	29.81%	30.57%	26.60%	19.52%	16.54%	25.41%
	Water Losses	Volume	43.574	45.166	37.760	23.254	21.663	36.660
		Percentage	29.31%	30.02%	26.09%	19.32%	16.34%	25.21%
	ILI		1.26	2.81	2.35	1.43	1.43	1.00
Baardskeerdersbos	Treatment Losses	Volume	2.603	2.637	3.101	2.446	2.967	3.736
		Percentage	14.67%	14.40%	17.15%	14.26%	18.52%	20.33%
	NRW	Volume	7.918	6.941	7.509	6.752	5.047	6.654
		Percentage	52.31%	44.28%	50.14%	45.91%	38.67%	45.44%

Table C.5.2: Treatment Losses, NRW, Water Losses and ILIs for the Various Water Distribution Systems								
Description	Component	Unit	20/21	Record: Prior (Ml/a)				
				19/20	18/19	17/18	16/17	15/16
	Water Losses	Volume	7.871	6.834	7.313	6.723	5.021	6.625
		Percentage	52.00%	43.60%	48.83%	45.71%	38.47%	45.24%
	ILI		2.35	2.12	2.29	2.12	1.58	1.30
Buffeljags Bay	Treatment Losses	Volume	-0.220	-0.139	0.048	0.523	0.606	0.979
		Percentage	-3.89%	-2.77%	0.98%	10.53%	13.37%	18.04%
	NRW	Volume	3.156	0.930	0.770	0.373	0.200	0.705
		Percentage	53.68%	18.03%	15.83%	8.40%	5.09%	15.85%
	Water Losses	Volume	3.127	0.901	0.741	0.364	0.192	0.696
		Percentage	53.19%	17.46%	15.24%	8.20%	4.89%	15.65%
	ILI		33.80	4.95	4.05	2.0	1.06	3.83
TOTAL	**NRW**	**Volume**	**2 077.312**	**1 580.399**	**1 511.124**	**1 274.996**	**1 609.033**	**1 506.376**
		Percentage	**28.26%**	**22.31%**	**21.54%**	**18.82%**	**21.29%**	**20.60%**
	Water Losses	**Volume**	**1 997.106**	**1 521.865**	**1 418.983**	**1 261.447**	**1 593.920**	**1 491.753**
		Percentage	**27.17%**	**21.48%**	**21.23%**	**18.62%**	**21.09%**	**20.40%**
	ILI		2.32	1.83	1.73	1.57	2.03	1.74

Infrastructure Leakage Index (ILI) for Developed Countries = **1 – 2 Excellent (Category A)**, **2 – 4 Good (Category B)**, **4 – 8 Poor (Category C)** and > **8 – Very Bad (Category D)**

Category A = No specific intervention required.

Category B = No urgent action required although should be monitored carefully.

Category C = Requires attention

Category D = Requires immediate water loss reduction interventions

The Billed Metered Consumption figures up to 2019/2020 included the raw water volumes supplied from the different raw water pipelines to consumers, as well as the volume of treated effluent re-used by consumers. These volumes were excluded for the 2020/2021 financial year and therefore the drastic increase in the NRW and Water Losses for the 2020/2021 financial year, especially in the Greater Hermanus area.

The Infrastructure Leakage Index (ILI) in the above table is the most recent and preferred performance indicator for comparing leakage from one system to another. It is a non-dimensional index representing the ratio of the current real leakage and the "Unavoidable Annual Real Losses". A high ILI value indicates a poor performance with large potential for improvement while a small ILI value indicates a well-managed system with less scope for improvement. The parameters used to calculate the ILIs for the various distribution systems are included in Annexure B. Attaining an ILI = 1 is a theoretical limit, which is the minimum water loss in an operational water reticulation system. A value of less than 1 should not occur since this implies that the actual leakage is less than the theoretical minimum level of leakage.

The table below gives an overview of the System Input Volume, Average Billed Metered Consumption and Non-Revenue Water in litre per connection per day for the various water distribution systems for 2020/2021.

Table C.5.3: System Input Volume, Average Billed Metered Consumption and NRW in Litre per Connection per Day for the various Water Distribution Systems for 2020/2021								
Water Balance Component	Buffels River	Kleinmond	Greater Hermanus	Stanford	Greater Gansbaai	Pearly Beach	Baardskeerders-bos	Buffeljags Bay
System Input Volume	547	547	491	593	518	236	584	447
Average Billed Metered Cons.	272	350	374	437	395	165	279	207
Non-Revenue Water	275	196	117	156	124	70	306	240

Stanford is the town with the highest system input volume and average billed metered consumption per connection per day, while Baardskeersdersbos is the town with the highest non-revenue water per connection per day.

Number of consumers connected to a water reticulation system where pressures rise above 900 kPa at the consumer connection are as follows:

The towns in Overstrand Municipality's Management Area, as identified in the proposed WDM Strategy developed by CES, that should consider pressure management as a measure of water demand management (where the % potential saving > 3% of the total water demand) were as follows:

Table C.5.4: Potential Savings on Bulk Water Supply through the Implementation of Pressure Management

Distribution System	Saving Potential	Number of consumer connections where pressure rise above 900 kPa (Static Pressure)	Comments
Kleinmond	5%	0	Two PRVs were installed
Buffels River (Betty's Bay & Pringle Bay)	4%	0	Five PRVs were installed
Buffels River (Rooi Els)	3%	0	-
Greater Hermanus	3%	0	-
Stanford	< 3%	0	One PRV was installed
Greater Gansbaai	< 3%	64 (Stanfords Bay)	Pressure Management is not viable
Pearly Beach	< 3%	0	

PRVs were installed previously in Kleinmond, Stanford and Betty's Bay and no further PRVs were installed during the last five financial years. A phased approach was followed for the investigation / implementation of pressure management in selected areas in the Overstrand Municipality's Management Area. The phases were as follows:

- Investigation and Logging (Desktop Study, Logging of pressures and flows, Analysis of data)
- Implementation (Design PRV Chambers, Pressure Management Implementation of new PRVs, Supply and installation of smart electronic pressure controllers for existing PRVs)
- Impact Assessment (Post pressure management logging to determine impact of new PRVs and / or installation of smart pressure controllers on existing PRVs).

The table below gives an overview of the length of water pipelines and the average head for the different water distribution zones (Water Master Plan 2021).

Table C.5.5: Length and Average Head of Water Pipelines

Component Type	Zone	Length (km)	Average Head
Buffels River			
Bulk	Buffels River – Rooi Els	0.099	45.2
	Buffels River	15.227	66.5
	Total	**15.325**	**65.8**
Reticulation	Pringle Bay	37.384	41.9
	Voorberg PRV Zone	37.405	47.4
	Rooi Els	7.509	43.9
	Rooi Els Booster	0.334	43.2
	Bettys Bay	0.012	24.4
	Voorberg Reservoir Zone	22.496	36.6
	Sunny Seas PRV 1 Zone	2.504	26.8
	Sunny Seas Reservoir Zone	10.706	55.4
	Sunny Seas PRV 2 Zone	5.509	31.6
	Total	**123.859**	**43.4**
Kleinmond			
Private	Kleinmond Reservoir	0.271	44.8
	Total	**0.271**	**44.8**
Reticulation	Overhills Booster	0.440	55.0

Table C.5.5: Length and Average Head of Water Pipelines			
Component Type	**Zone**	**Length (km)**	**Average Head**
	Kleinmond Reservoir	34.342	46.7
	Kleinmond PRV	38.719	51.6
	Protearand Booster	1.280	43.1
	Total	**74.781**	**49.2**
Greater Hermanus			
Bulk	Greater Hermanus	31.896	55.8
	Total	**31.896**	**55.8**
Private	Sandbaai	2.268	38.6
	Hemel en Aarde	5.343	69.3
	Hermanus	0.068	27.0
	Fisherhaven LL Reservoir	7.241	26.1
	Vermont	2.607	43.5
	Onrus	0.545	42.7
	Onrus Manor	4.538	78.0
	Total	**22.610**	**57.0**
Raw	Greater Hermanus Raw Water	8.670	66.2
	Greater Hermanus Recycled WW	4.449	48.3
	Total	**13.119**	**55.4**
Reticulation	Sandbaai	41.011	43.2
	Hemel en Aarde	3.038	46.3
	Hermanus	71.492	31.9
	Fisherhaven LL Reservoir	23.402	41.2
	Hawston	28.857	39.9
	Fisherhaven HL	7.956	50.2
	Vermont	23.580	55.3
	Onrus	26.636	51.5
	Onrus Manor	5.433	85.5
	Kidbrooke Place	0.009	1.7
	Mount Pleasant	11.541	46.5
	Northcliff	2.472	37.1
	Hermanus Heights LL	17.619	41.6
	Voëlklip LL	27.030	43.9
	Hermanus Heights HL	1.043	38.0
	Hermanus Heights LL Booster	1.453	67.4
	Voëlklip HL	13.619	49.1
	Total	**306.191**	**43.6**
Stanford			
Bulk	Stanford Bulk Supply	1.241	16.2
	Total	**1.241**	**16.2**
Private	Stanford Reservoir	2.019	60.5
	Total	**2.019**	**60.5**
Raw	Stanford Bulk Supply	4.310	22.1
	Total	**4.310**	**22.1**
Reticulation	Stanford PRV	18.142	42.6
	Stanford Reservoir	14.340	57.1
	Total	**32.482**	**49.0**
Greater Gansbaai			
Bulk	Greater Gansbaai	24.997	31.2
	Total	**24.997**	**31.2**
Raw	Gansbaai Raw Water	10.312	17.8
	Total	**10.312**	**17.8**
Reticulation	Gansbaai	57.804	28.9
	Kleinbaai	22.446	36.6
	De Kelders	24.282	51.7
	Franskraal	36.429	50.1
	Total	**140.961**	**38.5**

Table C.5.5: Length and Average Head of Water Pipelines			
Component Type	**Zone**	**Length (km)**	**Average Head**
Pearly Beach			
Bulk	Pearly Beach Bulk Supply	2.770	11.3
	Total	**2.770**	**11.3**
Raw	Pearly Beach Bulk Supply	9.634	13.9
	Total	**9.634**	**13.9**
Reticulation	Tower	25.784	47.8
	Reservoir	5.185	12.1
	Total	**30.969**	**40.1**
Baardskeerdersbos			
Bulk	Bulk Supply	0.524	25.5
	Baardskeerdersbos Reservoir	0.272	74.5
	Total	**0.796**	**63.2**
Raw	Baardskeerdersbos Reservoir	0.062	3.7
	Total	**0.062**	**3.7**
Reticulation	Baardskeerdersbos Reservoir	0.990	50.5
	Baardskeerdersbos PRV	3.962	51.7
	Total	**4.952**	**51.5**
Buffeljags Bay			
Raw	Buffeljags Bay – Borehole	2.57	1.3
	Total	**2.575**	**1.3**
Reticulation	Buffeljags Bay – Buffeljags Bay Reservoir	0.469	6.1
	Total	**0.469**	**6.1**

Demand management activities undertaken:

Overstrand Municipality is committed to reducing the percentage of Water Losses for the various water distribution systems to below 20%. The Municipality's WDM Strategy and Action Plan include the following key activities (June 2021 progress in brackets):

- Continue with pipe replacement in priority areas with old reticulation networks and history of frequent pipe failures (2018/2019 to 2020/2021 phases included Rooi-Els, Pringle Bay, Betty's Bay, Kleinmond, Northcliff and Voëlklip);
- Continued operation and maintenance of intelligent pressure management in Stanford, Kleinmond and Betty's Bay;
- Phased pro-active replacement of older water meters;
- Review and improve efficiency of remote monitoring of minimum night flows in all zones (On-going maintenance and extension of SCADA and telemetry systems).
- Link properties with distribution zones in financial data base to enable water balance in smaller areas (ongoing in all areas);
- Continue with leak repairs at indigent households and installation of water management devices;
- Enhance public awareness on general water and water demand management issues, e.g. the watering of gardens as determined by the bylaws, rain water harvesting, dam levels, and general water saving tips; regular publication of water and waste water quality in local media and on Overstrand Municipality's web-site; pamphlets are being issued with all building plan approvals, and primary school learners are reached with water awareness puppet shows;
- Identify users on financial data base with regular abnormal high or abnormal low water use, and physically inspect the causes (on-going);

- Sourcing of external funds, e.g. from the DWS WSIG program and DBSA for water projects;
- Tariffs structured to discourage excessive use of water, including volumetric sewerage tariffs, and specific water restriction tariffs implemented for specific water restriction levels (implemented and on-going);
- Continue with removal of alien vegetation in catchment areas (ongoing);
- Maximum use of treated effluent for irrigation (Implemented in Hermanus and Gansbaai; investigation for Hawston was done).

DWS's scorecard for assessing the potential for WC/WDM efforts, as completed for Overstrand Municipality, is included in Annexure E. The aim of the scorecard was to establish areas where the municipality has made good progress in relation to WC/WDM and where there is still room for improvement. It can be seen from the Scorecard that there are 25 questions each of which carries a maximum of 4 points providing a possible maximum score of 100. If the Municipality has the specific item completely under control, it receives the maximum points and if it is neglecting the item completely it receives no points. There are various levels between the maximum and the minimum number of points assigned to the municipality for each item depending on the level of completeness or lack thereof. **The status quo score for Overstrand Municipality is 87 out of 100 suggesting that the Municipality is making good progress with regard to the implementation of specific WC/WDM activities.**

The large water users were also identified as part of the Water Master Plan of Overstrand Municipality. The table below gives an overview of the fifty largest water users.

Table C.5.6: Fifty Largest water users in Overstrand Municipality

Consumer	Suburb	Land Use Category	AADD (kl/d)
Smart Civils Construction (Pty) Ltd	Gansbaai	Res >2000	266.0
Overstrand Municipality	Zwelihle	Res > 2000	172.4
Camphill Farm Community Hermanus	Caledon Regional District	Gov Inst	154.7 (Raw Water)
G&C van Eeden	Kleinmond	Flats	135.0
Hermanus Beach Club Master Homeowners Association	GRP Dev (B/Club, W/Rock, S/Hoek)	Flats	101.0
Magna Business Services (Pty) Ltd	Vermont	Res > 2000	76.6
Onrus Manor	Onrus	Cluster	72.4
Gansbaai Marine	Gansbaai	Gov Inst	70.8
Whale Coast Village Mall (Pty) Ltd	Sandbaai	Buss Comm	66.3
Overstrand Municipality	Zwelihle	Res > 2000	53.5
Pearly Beach Homeowners Association	Pearly Beach	Parks	44.6
Eskom Holdings Soc Ltd	Westcliff	Res > 2000	43.9
Middlevlei Master Homeowners Ass	Caledon Regional District	Farm	40.8
Abagold Ltd	Westcliff	Bus Comm	40.5
Midnight Storm Inv 295 Pty Ltd	Caledon Regional District	Farm	34.5 (Raw Water)
Shoprite Checkers (Pty) Ltd	Northcliff	Bus Comm	33.9
Overberg District Municipality	Caledon Regional District GBay	Res > 2000	32.1
Kee Property Inv (Pty) Ltd	Northcliff	Bus Comm	31.8
Sun Dew Villas Home Owners Ass	Sandbaai	Parks	30.3
VGH4 Share Block Ltd	Sandbaai	Cluster	30.3
Irvin & Johnson Ltd	Caledon Regional District GBay	Bus Comm	30.1
Communicare	Westcliff	Gov Inst	29.7
Good Hope Childhood Development Centre	Masakane	Res > 2000	28.7
Aria Prop Group Pty Ltd & ZRG Inv Pty Ltd	Gansbaai	Bus Comm	27.7
Franskraal Caravan Park BK	Franskraal	Res > 2000	27.6
Berg 'n See	Eastcliff	Flats	27.6
Mediclinic Hermanus Ltd	Westcliff	Gov Inst	26.5

Table C.5.6: Fifty Largest water users in Overstrand Municipality			
Consumer	**Suburb**	**Land Use Category**	**AADD (kl/d)**
Negester Estate Onrusriver Homeowners Ass	Onrus	Res > 2000	26.3
Fynbos Park Body Corporate	Westcliff	Cluster	26.1
Huis Lettie Theron	Westcliff	Gov Inst	25.3
Overstrand Municipality	Bredasdorp Regional District GBay	Parks	24.4
Mariners Village Homeowners Ass	Westcliff	Parks	24.2
Onrus Close Body Corporate	Vermont	Cluster	23.7
Cedelia Ondernemings	Caledon Regional District	Res > 2000	23.2
Premier Fishing Sa Pty Ltd	Gansbaai	Bus Comm	23.2
Adama (Pty) Ltd	Caledon Regional District	Gov Inst	22.4
Monte Mare Homeowners Ass	Sandbaai	Parks	20.2
Abagold Ltd	Westcliff	Bus Comm	19.5
Hermanus Hospital	Westcliff	Gov Inst	18.6
Gartri Trust	Westcliff	Res > 2000	18.3
Overstrand Municipality	Zwelihle	Other	18.3
Overstrand Municipality	Zwelihle	Other	18.0
Overstrand Municipality	Kleinmond	Res > 2000	17.9
Danger Point Ecological Development Co	Caledon Regional District GBay	Res > 2000	17.6
Overberg Agri Bedrywe (Edms) Bpk	Stanford South	Bus Comm	17.1
Tantosign Proprietary Limited	Sandbaai	Bus Comm	16.9
Mooizicht Gardens Homeowners Ass	Sandbaai	Parks	16.8
The Avenues Homeowners Ass	Sandbaai	Parks	16.8
Liz McGrath Collection (Pty) Ltd	Eastcliff	Res > 2000	16.6
Hermanus Medical Village Body Corp	Westcliff	Gov Inst	16.2

Progress made with the installation of water efficient devices:

All Municipal buildings were equipped with water saving devices. Flow limiters have been installed at indigent households with consumption above the basic volume and where the consumer was not paying for the water and where leaks have been repaired by the municipality.

A detail WC/WDM investigation into the highest water consumers (Top 80 water consumers) in the Overstrand Municipality's Management Area was also completed in August 2018. The investigation provided great insight into the higher water consumers and it was encouraging that there is a high level of awareness of the water crises and that many consumers are already taking steps towards increased water savings. One of the greatest benefits of the investigation was from a public relations standpoint; for the general public to see an active and engaging Municipality wanting to work together to avert a further crisis.

C.6. Water Services Asset Management

The bulk water and sewerage infrastructure in Overstrand Municipality's Management Area for which the operation and maintenance functions were outsourced to an external Contractor from the 8th of December 2018 are as follows:

- Water Sources: Five (5) dams, one (1) river abstraction, Seventeen (17) boreholes and three (3) springs.
- Bulk Water Infrastructure: Nine (9) WTWs, twenty one (21) water pump stations, forty five (45) reservoirs and one hundred and one (101) km of bulk water pipelines.
- Bulk Wastewater Infrastructure: Six (6) WWTWs, fifty-two (52) sewer pump stations and forty five (45) km of bulk sewer pipelines.

The tables and graphs below give an overview of the water and sewerage infrastructure included in Overstrand Municipality's Asset Register for the end of June 2021.

Water Infrastructure: The current replacement cost and carrying value of the water infrastructure of Overstrand Municipality is summarised in the table below (June 2021):

Table C.6.1: Current Replacement Cost and Carrying Value of the Water Infrastructure - June 2021

Asset Type	CRC	CV	% CV / CRC
Dams	R14 705 474	R4 772 322	32.5%
Boreholes	R11 619 334	R17 780 137	153.0%
Bulk Water Pipelines	R127 451 002	R40 235 212	31.6%
Pump Stations	R49 260 105	R13 899 259	28.2%
Reservoirs	R121 154 025	R71 419 518	58.9%
Water Reticulation Pipelines	R681 501 128	R192 065 029	28.2%
Buffels River WTW	R13 813 820	R3 892 209	28.2%
Kleinmond WTW	R27 568 183	R9 104 785	33.0%
Preekstoel WTW	R78 510 492	R64 803 488	82.5%
Franskraal New WTW	R36 743 472	R19 675 959	53.5%
Franskraal Old WTW	R20 036 738	R3 759 087	18.8%
Baardskeerdersbos WTW	R6 724 089	R3 780 969	56.2%
Pearly Beach WTW	R8 154 514	R4 534 416	55.6%
De Kelders WTW	R18 982 042	R7 196 135	37.9%
Totals	**R1 216 224 418**	**R456 918 525**	**37.6%**

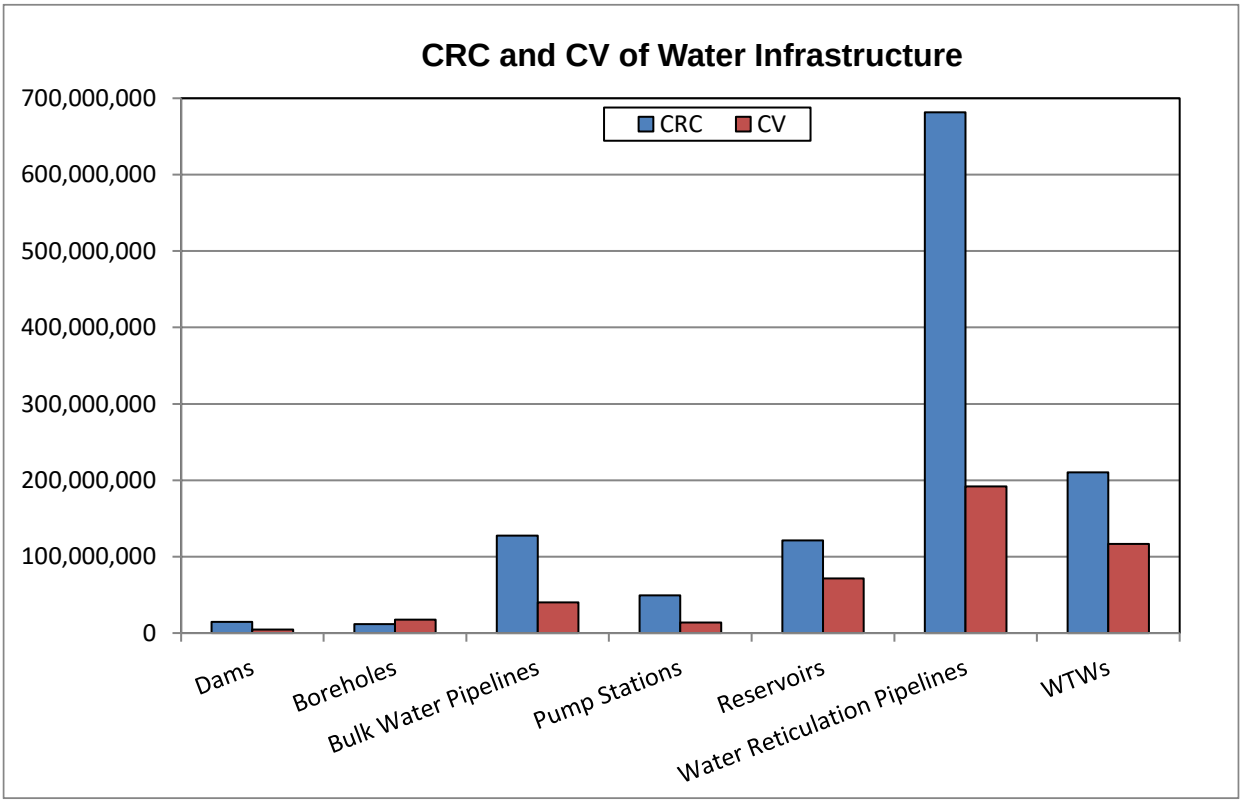


Figure C.6.1: CRC and CV of the Water Infrastructure

The previous table means that 62.4% of the value of the water supply infrastructure has been consumed.

The following tables and graphs give an overview of the remaining useful life and the age distribution by facility type for the water infrastructure (CRC):

Table C.6.2: Overview of the Remaining Useful Life by Facility Type for the Water Infrastructure – June 2021 (CRC)					
Asset Type	**0 – 5 yrs**	**6 – 10 yrs**	**11 – 15 yrs**	**16 – 20 yrs**	**> 20 yrs**
Remaining Useful Life					
Dams	R3 707 448	R557 118	R0	R9 360 831	R1 080 077
Boreholes	R5 963 219	R787 096	R0	R476 057	R4 392 962
Bulk Water Pipelines	R66 570 774	R1 975 841	R0	R0	R58 904 387
Pump Stations	R25 856 583	R4 789 152	R204 564	R9 921 586	R8 488 220
Reservoirs	R11 824 459	R6 170 450	R390 685	R74 522 769	R28 245 662
Water Reticulation Pipelines	R438 576 815	R21 947 656	R0	R0	R220 976 657
Buffels River WTW	R4 083 118	R1 735 086	R0	R7 990 365	R5 251
Kleinmond WTW	R3 523 735	R422 128	R18 819	R16 563 102	R7 040 399
Preekstoel WTW	R2 890 473	R12 716 435	R976 366	R1 210 941	R60 716 277
Franskraal New WTW	R14 517 295	R354 761	R63 424	R446 210	R21 361 782
Franskraal Old WTW	R5 320 555	R2 260 796	R6 955	R12 448 432	R0
Baardskeerdersbos WTW	R10 486	R5 198 392	R65 430	R0	R1 449 781
Pearly Beach WTW	R584 561	R4 727 115	R101 165	R279 874	R2 461 799
De Kelders WTW	R86 730	R12 488 801	R0	R242 892	R6 163 619
Totals	**R583 516 251**	**R76 130 827**	**R1 827 408**	**R133 463 059**	**R421 286 873**

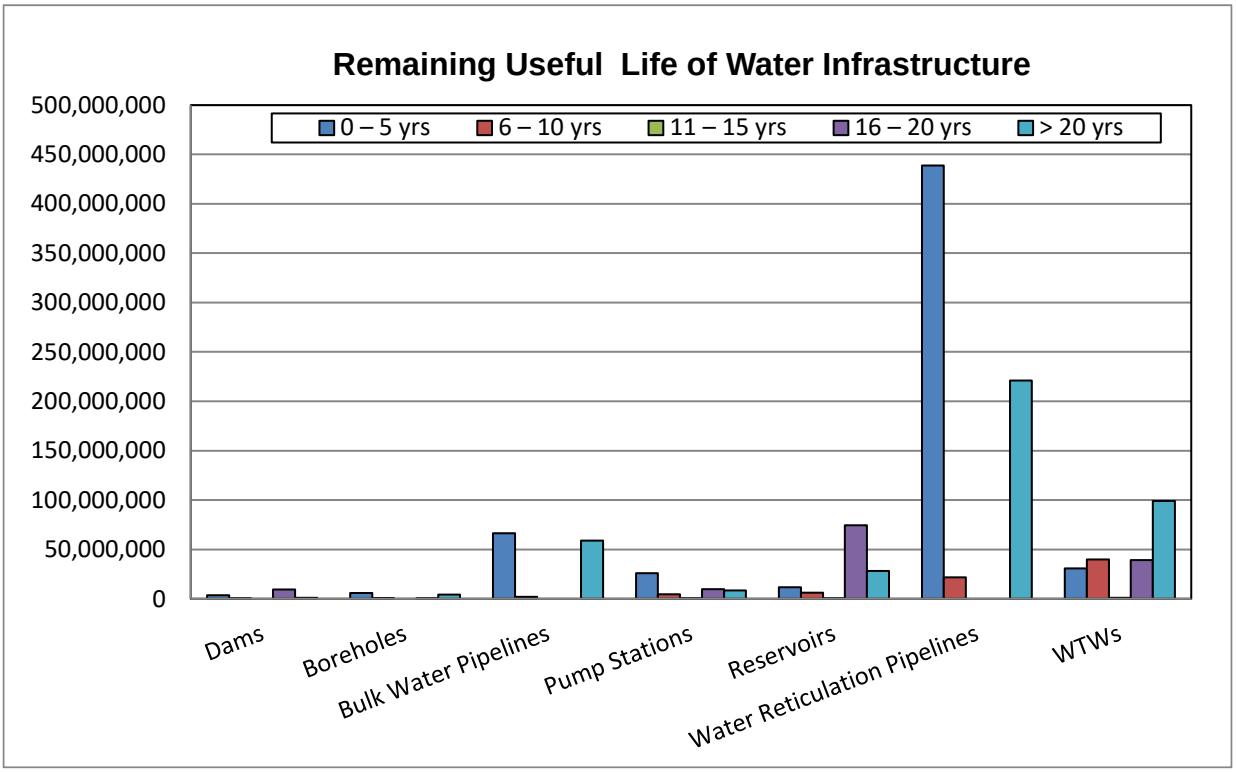


Figure C.6.2: Remaining Useful Life of the Water Infrastructure

Table C.6.3: Overview of the Age Distribution by Facility Type for the Water Infrastructure – June 2021 (CRC)					
Asset Type	**0 – 5 yrs**	**6 – 10 yrs**	**11 – 15 yrs**	**16 – 20 yrs**	**> 20 yrs**
Age distribution by Facility Type					
Dams	R549 065	R0	R142 825	R0	R14 013 584
Boreholes	R139 815	R964 068	R9 805 072	R146 652	R563 727
Bulk Water Pipelines	R0	R7 916 008	R17 231 912	R0	R102 303 082
Pump Stations	R8 053	R238 775	R25 212 367	R10 381 354	R13 419 556
Reservoirs	R1 199 883	R1 407 859	R14 503 653	R21 003 014	R83 039 616
Water Reticulation Pipelines	R3 182 307	R39 309 422	R237 846 998	R0	R401 162 401
Buffels River WTW	R364 073	R0	R4 081 050	R99 143	R9 269 554
Kleinmond WTW	R0	R0	R5 138 930	R5 649 745	R16 779 508
Preekstoel WTW	R0	R75 632 233	R2 345 953	R532 306	R0
Franskraal New WTW	R0	R31 823	R36 711 649	R0	R0
Franskraal Old WTW	R0	R0	R562 970	R4 570 227	R14 903 541
Baardskeerdersbos WTW	R0	R6 724 089	R0	R0	R0
Pearly Beach WTW	R0	R0	R6 492 007	R1 294 719	R367 788
De Kelders WTW	R0	R18 982 042	R0	R0	R0
Totals	**R5 443 196**	**R151 206 319**	**R360 075 386**	**R43 677 160**	**R655 822 357**

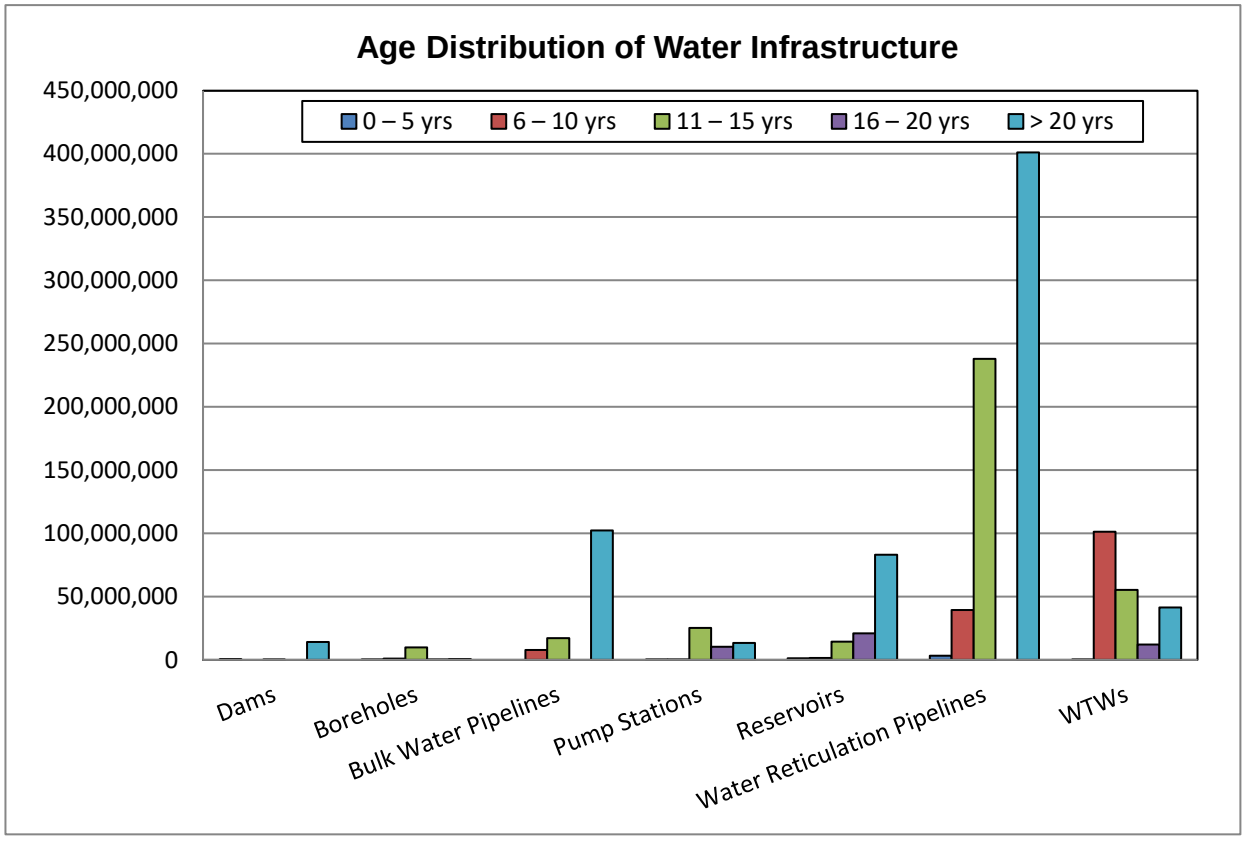


Figure C.6.3: Age Distribution of the Water Infrastructure

Table C.6.4: Overview of the Condition Grading by Facility Type for the Water Infrastructure – June 2021 (CRC)					
Asset Type	**Very Poor**	**Poor**	**Fair**	**Good**	**Very Good**
Condition grading by Facility Type					
Dams	R0	R3 572 676	R10 575 680	R8 053	R549 065
Boreholes	R338 902	R78 365	R8 652 138	R2 533 634	R16 295
Bulk Water Pipelines	R66 198 631	R1 975 841	R26 320 613	R9 505 682	R23 450 235
Pump Stations	R930 004	R6 103 315	R31 217 742	R10 752 696	R256 348
Reservoirs	R6 020 645	R3 691 538	R80 410 361	R30 246 276	R785 205
Water Reticulation Pipelines	R307 354 345	R21 947 656	R183 106 914	R34 745 303	R134 346 910
Buffels River WTW	R0	R409 206	R12 947 079	R93 462	R364 073
Kleinmond WTW	R7 164	R3 168	R20 299 016	R5 851 745	R1 407 090
Preekstoel WTW	R0	R550 608	R16 234 675	R40 817 863	R20 907 346
Franskraal New WTW	R0	R0	R17 688 050	R18 219 366	R836 056
Franskraal Old WTW	R817 309	R6 142 278	R13 077 151	R0	R0
Baardskeerdersbos WTW	R0	R0	R555 518	R2 244 433	R3 924 138
Pearly Beach WTW	R0	R0	R914 226	R3 061 412	R4 178 876
De Kelders WTW	R0	R0	R5 815 836	R1 969 276	R11 196 930
Totals	**R381 667 000**	**R44 474 651**	**R427 814 999**	**R160 049 201**	**R202 218 567**

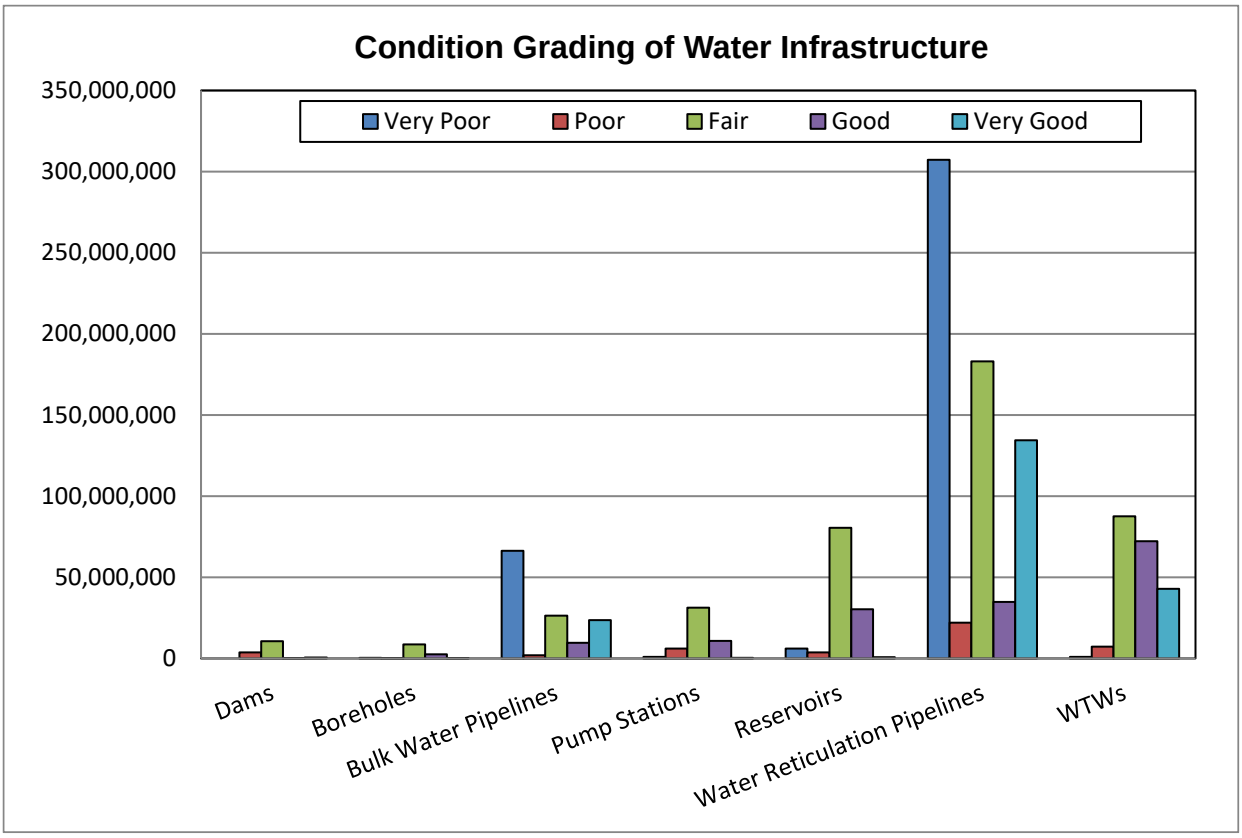


Figure C.6.4: Condition Grading of the Water Infrastructure

Sewerage Infrastructure: The current replacement cost and carrying value of the sewerage infrastructure of Overstrand Municipality is summarised in the table below (June 2021):

Table C.6.5: Current Replacement Cost and Carrying Value of the Sewerage Infrastructure – June 2021			
Asset Type	**CRC**	**CV**	**% CV / CRC**
Sanitation Pump Stations	R40 575 653	R32 973 610	81.3%
Sewer Reticulation Pipelines	R419 511 626	R265 012 351	63.2%
Stanford WWTW	R18 563 529	R22 881 486	123.3%
Hermanus WWTW	R75 955 143	R34 975 279	46.0%
Hawston WWTW	R13 438 372	R5 082 029	37.8%
Kleinmond WWTW	R13 448 933	R4 944 784	36.8%
Gansbaai WWTW	R34 154 633	R11 048 054	32.3%
Pearly Beach WWTW	R11 060 449	R6 439 572	58.2%
Totals	**R626 708 338**	**R383 357 165**	**61.2%**

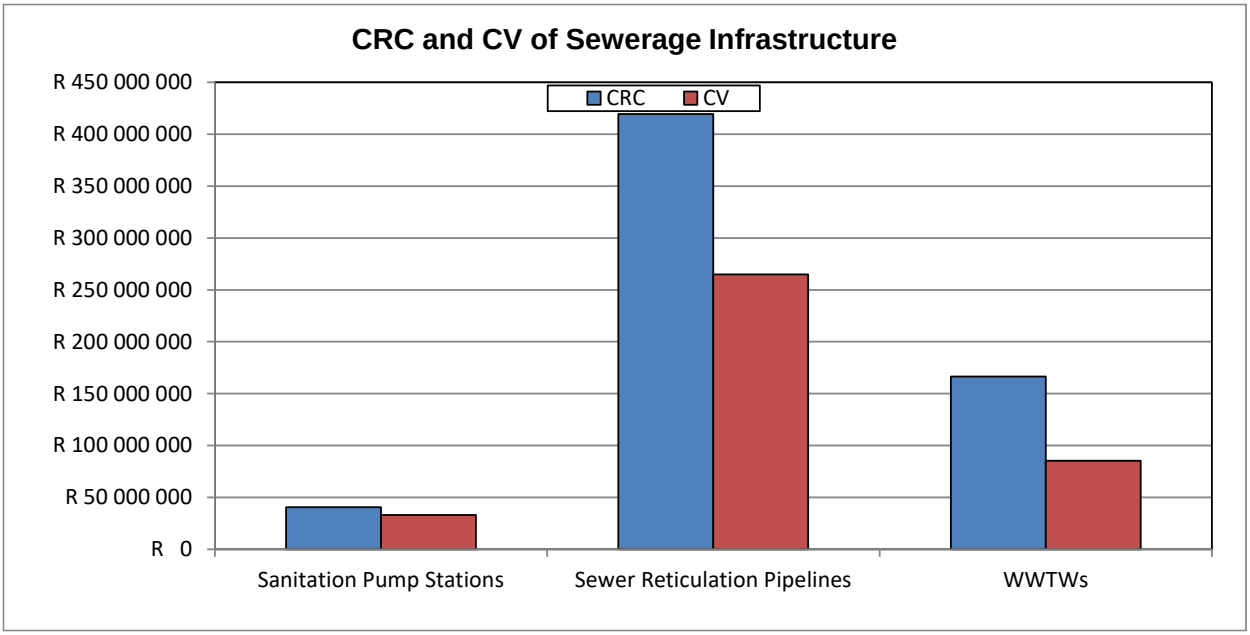


Figure C.6.5: CRC and CV of the Sewerage Infrastructure

The previous table means that 38.8% of the value of the sewerage infrastructure has been consumed.

Table C.6.6: Overview of the Remaining Useful Life by Facility Type for the Sewerage Infrastructure – June 2021 (CRC)					
Asset Type	**0 – 5 yrs**	**6 – 10 yrs**	**11 – 15 yrs**	**16 – 20 yrs**	**> 20 yrs**
			RUL		
Sanitation Pump Stations	R16 614 584	R7 684 319	R8 139	R12 631 696	R3 636 915
Sewer Reticulation Pipelines	R4 663 675	R44 560 766	R12 710 160	R20 256 059	R337 320 966
Stanford WWTW	R4 790 570	R6 445 422	R2 561	R5 972 960	R1 352 016
Hermanus WWTW	R9 507 599	R41 967 267	R206 768	R10 427 613	R13 845 896
Hawston WWTW	R4 042 978	R4 175 636	R2 848	R2 331 608	R2 885 302
Kleinmond WWTW	R5 162 580	R3 038 245	R9 275	R2 308 627	R2 930 206
Gansbaai WWTW	R18 083 638	R5 952 621	R68 782	R3 941 562	R6 108 030
Pearly Beach WWTW	R85 365	R409 067	R292 620	R0	R10 273 397
Totals	**R62 950 989**	**R114 233 343**	**R13 301 153**	**R57 870 125**	**R378 352 728**

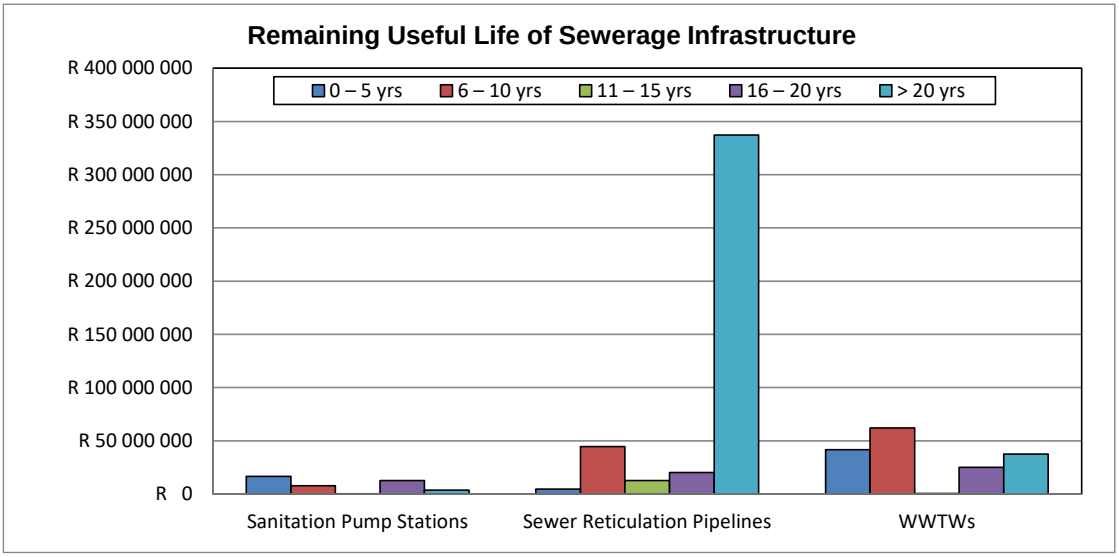


Figure C.6.6: Remaining Useful Life of the Sewerage Infrastructure

Table C.6.7: Overview of the Age Distribution by Facility Type for the Sewerage Infrastructure – June 2021 (CRC)					
Asset Type	**0 – 5 yrs**	**6 – 10 yrs**	**11 – 15 yrs**	**16 – 20 yrs**	**> 20 yrs**
Age distribution by Facility Type					
Sanitation Pump Stations	R609 485	R8 942 929	R17 510 443	R856 740	R12 656 056
Sewer Reticulation Pipelines	R6 517 820	R23 338 216	R43 123 824	R16 795 649	R329 736 117
Stanford WWTW	R0	R0	R10 602 838	R969 231	R6 991 460
Hermanus WWTW	R256 225	R50 033 091	R3 915 537	R2 892 933	R18 857 357
Hawston WWTW	R0	R0	R8 648 079	R2 064 571	R2 725 722
Kleinmond WWTW	R0	R2 290 287	R5 496 630	R3 250 853	R2 411 163
Gansbaai WWTW	R0	R5 892 037	R14 326 706	R8 250 659	R5 685 231
Pearly Beach WWTW	R0	R11 060 449	R0	R0	R0
Totals	**R7 383 530**	**R101 557 009**	**R103 624 057**	**R35 080 636**	**R379 063 106**

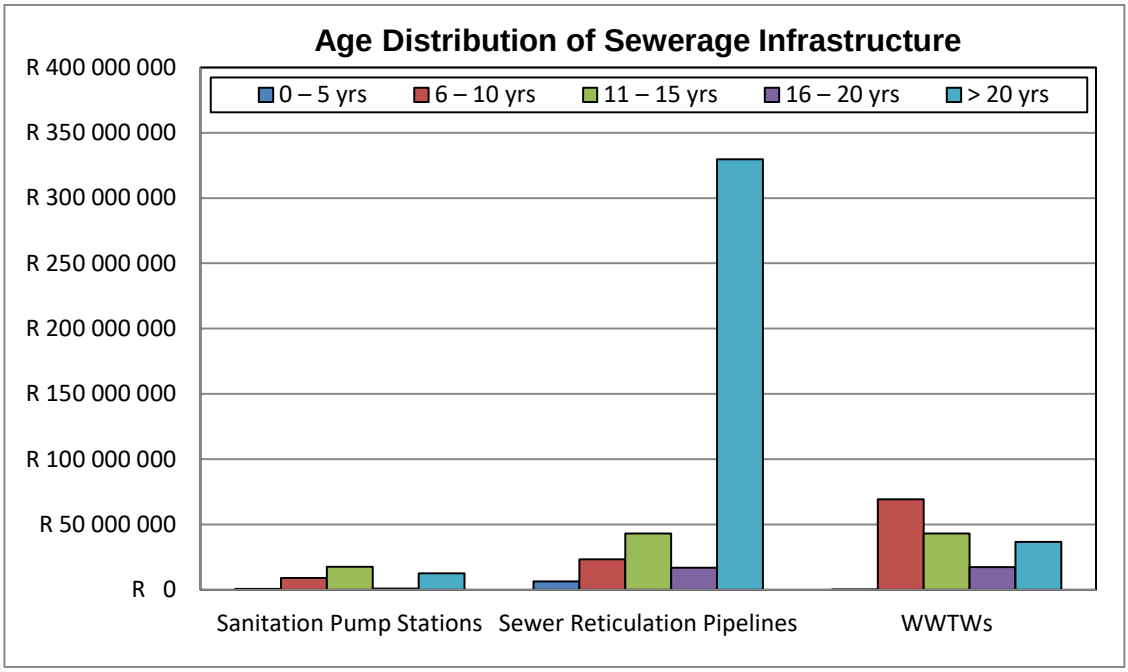


Figure C.6.7: Age Distribution of the Sewerage Infrastructure

Table C.6.8: Overview of the Condition Grading by Facility Type for the Sewerage Infrastructure – June 2021 (CRC)					
Asset Type	**Very Poor**	**Poor**	**Fair**	**Good**	**Very Good**
Condition Grading by Facility Type					
Sanitation Pump Stations	R17 965	R38 148	R32 648 102	R3 316 271	R4 555 167
Sewer Reticulation Pipelines	R4 663 675	R60 105 949	R165 685 405	R144 250 219	R44 806 378
Stanford WWTW	R0	R1 063 582	R11 149 555	R6 350 392	R0
Hermanus WWTW	R8 869 373	R1 802 042	R38 652 034	R17 996 344	R8 635 350
Hawston WWTW	R0	R199 283	R6 585 074	R4 864 349	R1 789 666
Kleinmond WWTW	R25 913	R15 528	R6 906 032	R6 501 460	R0
Gansbaai WWTW	R4 768 779	R722 846	R20 519 979	R6 057 553	R2 085 476
Pearly Beach WWTW	R0	R58 022	R0	R162 383	R10 840 044
Totals	**R18 345 705**	**R64 005 400**	**R282 146 181**	**R189 498 971**	**R72 712 081**

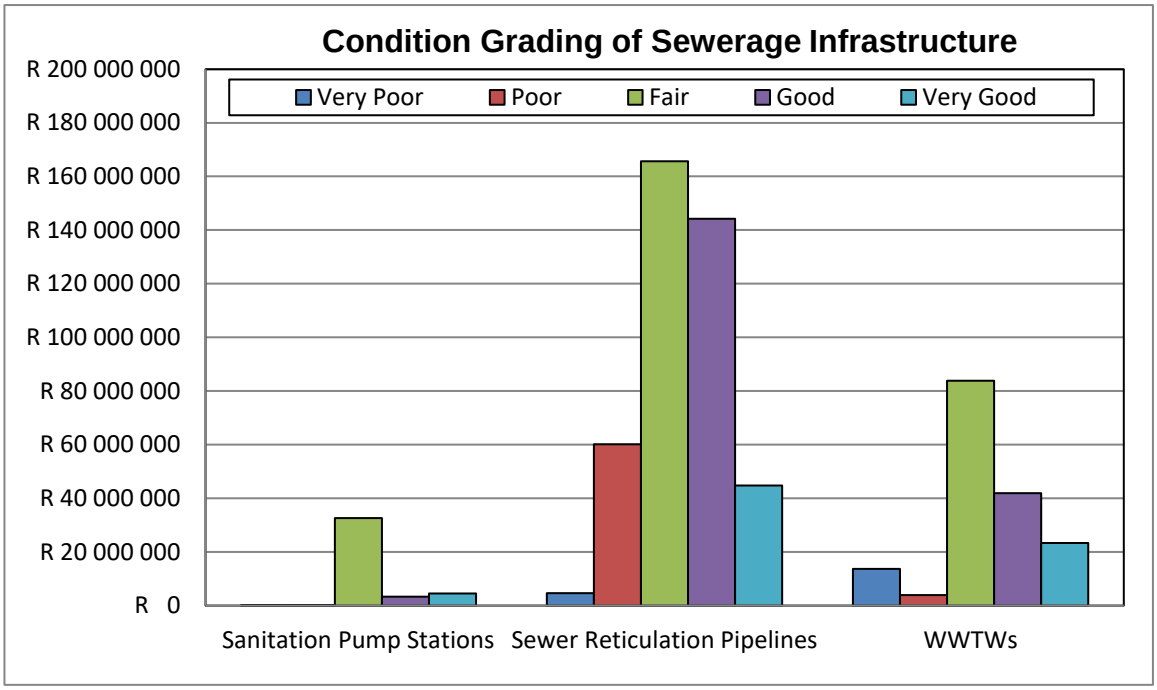


Figure C.6.8: Condition Grading of the Sewerage Infrastructure

The CRC of the water and sewerage infrastructure that will need to be replaced over the next five years (RUL <5 yrs) is R646.467 million. The asset renewal needs for the **water infrastructure assets** over the next 10 years is R65.965 million per year. The reinvestment required is R583.516 million in the first 5 years and R76.130 million in the second 5-year period. The age of 53.9% of the water infrastructure assets is greater than 20 years. The CRC of the water infrastructure with a condition grading of "Very Poor" is R381.667 million. The asset renewal needs for the **sewerage infrastructure assets** over the next 10 years is R17.718 million per year. The reinvestment required is R62.950 million in the first 5 years and R114.233 million in the second 5-year period. The age of 60.5% of the sewerage infrastructure assets is greater than 20 years. The CRC of the sewerage infrastructure with a condition grading of "Very Poor" is R18.346 million.

Some of the key challenges of Overstrand Municipality are to identify adequate funds for the rehabilitation and maintenance of their existing infrastructure, which is critical to ensure the sustainability of the services that are provided by the Municipality. The Water and Wastewater Bulk Works Contract ensures that the new technology installed is adequately maintained and operated in order to prevent a massive increase in maintenance in the future due to backlog being created (Objective is asset preservation). This Bulk Works Contract addresses the capacity constraints, the Municipality previously experienced, with regard to the operation and maintenance of the WTWs and WWTWs (Objectives are skills development and retention and long term improvement of efficiency of operations).

It is however still important for the Municipality to secure adequate funding for major refurbishment and maintenance work, the provision of bulk infrastructure and development of additional sources to keep up with the high demand for services.

C.7. Water Services Operation and Maintenance

The existing Water and Wastewater Bulk Works Contract assist Overstrand Municipality with the operation and maintenance of their bulk water and sewerage infrastructure. Overstrand Municipality practices the following planned and unplanned preventative and corrective maintenance, as summarised in the table below.

Table C.7.1: Types of Planned and Unplanned Preventative and Corrective Maintenance Implemented by Overstrand Municipality	
Design-out Maintenance: Design-out Maintenance originates on the drawing board and is aimed at improving the operation, reliability or capacity of equipment. The engineer follows a life cycle approach to infrastructure development.	
Preventative Maintenance: Preventative maintenance is based on planning. For example, breakdowns at a plant can be reduced to a minimum if it is planned that all wearing parts are to be replaced before they fail.	Systematic (Periodic Maintenance): Systematic maintenance is periodic maintenance where the servicing of equipment takes place at regular intervals, either in accordance with a time schedule or on the basis of predetermined units of use, to eliminate possible causes of failure before a breakdown occurs. Systematic maintenance requires a servicing schedule, which is based on the manufacturer's guidelines for equipment. Condition-based (Predictive) Maintenance: Condition-based maintenance is predictive maintenance based on regularly inspecting equipment and infrastructure in order to assess the state of wear and tear. Any failures that are observed, complemented by the findings of the programmed inspections and checks, are then dealt with through corrective action, so as to avoid breakdowns or the deterioration of a condition that could pose a safety hazard.
Corrective or Breakdown Maintenance: It is important to work methodically to keep repair time as short as possible. Good work preparation, use of correct (and well maintained) tools and equipment, and gathering and processing of all data relevant to the repairs helps to avoid downtime, eliminate mistakes and improve operational conditions.	Planned (Scheduled Repairs) Unplanned repairs guided by Troubleshooting: Troubleshooting is used when poor condition causes either total or partial stoppages, or when operations take place under intolerable conditions.

Overstrand Municipality's operation and maintenance assessments and plans for their water and sewerage infrastructure are indicated in the table below.

Table C.7.2: Overstrand Municipality's Operation and Maintenance Assessments and Plans		
Element	**Assessment Criteria**	**Status Quo**
Resources		
Staff	Sufficient staff numbers. Competency level of staff at all levels. Level of service provided by staff. Empowerment and training (Adequately trained for position, Safety regulation and Commitment). Responsibility allocation (organisational structure) and acceptance thereof.	Adequate: The Contractor appointed for the Water and Wastewater Bulk Works Contract ensures that the number of Process Controllers at the WTWs and WWTWs are adequate. Work Place Skills Programme is compiled annually to ensure adequate training of staff.
External Resources	Need for external resource providers. Competency level and value for money. Management and control over these providers.	Adequate: Section 78 Assessment Process was completed to appoint the Contractor for the Bulk Works Contract. The Contract is adequately managed by the Engineering Planning Department and the reticulation networks by the Operational Services Department.
Spare Parts	Adequate materials provisioning. Store management (Sufficient stock kept, stock control and delivery time).	Adequate: Contractor of Bulk Works Contract ensure adequate spare parts are available. Monitored by the Engineering Planning Department and managed by the Operational Services Department for the reticulation networks.
Tools and Equipment	Adequate tools and equipment provided. Control and maintenance.	Adequate: Contractor of Bulk Works Contract ensure adequate tools and equipment. Monitored by the Engineering Planning Department and managed by the Operational Services Department for the reticulation networks.

Table C.7.2: Overstrand Municipality's Operation and Maintenance Assessments and Plans		
Element	**Assessment Criteria**	**Status Quo**
Budget	Adequate budget provided. Budget control. Identification and documentation of needs. Budget preparation and motivation.	Adequate: Required Financial Strategies, Policies and Systems are in place to ensure proper budget control.
Information		
Manuals	Existence of manuals (operation / maintenance or manufacturer). Record keeping / safekeeping and control. Utilisation of manuals by staff.	Adequate: O&M Manuals are in place for the bulk water and sewerage infrastructure. These Manuals are also used by the Process Controllers at the plants.
Asset Register	Existence of an asset register. Maintenance / updating of asset register. Accessibility of information. Control over assets. Stock taking.	Adequate: An up to date Asset Register is in place, which include all the water and sewerage infrastructure. CRC, DRC, RUL, Age and Condition Gradings are included in the Asset Register. Asset Register is updated annually.
As-built Information	Existence of as-built drawings. Existence of important reports e.g. design reports etc. Record keeping / safekeeping and control. Accessibility of information. Updating of records.	Adequate: As-built information is available for all water and sewerage infrastructure. The information is also included in the IMQS of the Municipality. The information is regularly updated when the Water and Sewer Master Plans are updated.
Tools and Equipment	Existence of information on tools and equipment. Record keeping / safekeeping and control. Accessibility of information.	Adequate: Managed by the Contractor appointed for the Bulk Works Contract. Monitored by the Engineering Planning Department and managed by the Operational Services Department for the reticulation networks.
Contingency and Safety Plans	Compliance to safety requirements. Safety equipment and maintenance thereof. Existence of safety plan where required. Existence of contingency plan where required.	Adequate: Water Safety Plan and W_2RAP are in place. Annual WTW and WWTW Process Audits are also done. Incident Management Protocols, as included in the Water Safety Plan and W_2RAP, are followed by the personnel.
Activity Control and Management		
Procedures	Existence of procedures for all activities. Existence of policies – standardisation, quality, operational and maintenance, etc. Correctness of procedures – if in place.	Adequate: Required Procedures and Policies are in place. Managed by the Engineering Planning and Operational Services Department.
Record Keeping	Existence of record keeping system. Process of data. Actions activated.	Adequate: Record keeping is comprehensive, with all the required information for the WSDP and Water Services Audit Report kept up to date. Contract for the Bulk Works Contract also ensure that all the required information is recorded, as stipulated in the Contract. The information is linked to KPIs with relevant penalties for non-compliance.
Quality Controls	Quality management plan. Quality assurance. Quality control (Inspections, Control charts, trend analysis). Process adjustment and rework. Quality improvement.	Adequate: Required quality control mechanisms are in place to ensure high quality of materials and to ensure that all work carried out on the water and sewerage infrastructure is of a high quality. The Engineering Planning and Operational Services Department monitors all work carried out by Consultants and Contractors.
Risk Management	Risk management planning. Risk identification. Risk probability and impact assessment. Risk response planning. Risk monitoring and control.	Adequate: Required Risk Management Protocols are in place, which is followed by the personnel. Potential risks/incidents and control measure to reduce or manage these risks were identified as part of the Water Safety Plan and W_2RAP processes.
Reporting	Production and activity reporting (Completeness, evaluation and action activation). Management reporting (Completeness and evaluation and action activation). Performance monitoring.	Adequate: The existing Bulk Works Contract and the Engineering Planning and Operational Services Department's own monthly reporting ensure adequate reporting. A SDBIP is also in place, linked to specific water and sanitation KPIs, which allows for proper performance monitoring.

Pipe bursts and other serious damage to pipes immediately interrupts services to the affected area and is rapidly addressed by Overstrand Municipality. O&M is a continuous process for Overstrand Municipality involving various activities, with the ultimate purpose of delivering good quality services to all customers at all times and keeping the percentage of water lost through pipe bursts and other serious damage to pipes as low

as possible. Overstrand Municipality's O&M Plan depends on a range of factors such as the age and condition of the water supply system, requirements of the Municipality and DWS as the regulating authority, the availability of staff, plant, equipment, spares, money and other resources.

Operation and Maintenance Manuals and Emergency Preparedness Plans were drafted for the Mossel River Dam and the De Bos Dam during the last financial year.

Overstrand Municipality and the Contractor responsible for the Bulk Works Contract also have standby teams available after hours and over weekends, besides the planned and scheduled O&M activities, in order to allow for unscheduled responses to service breakdowns due to mal-functioning equipment, vandalism, emergency situations, etc. This allows Overstrand Municipality to be able to quickly assess service breakdowns and re-allocate staff and resources to do unscheduled repairs, and then quickly return to the regular and scheduled O&M activities. The Municipality and the Contractor also ensure that sufficient repair materials, consumables and back-up equipment are also readily available for any potential breakdowns.

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. The table below gives an overview of the CRC and CV of the water and sewerage infrastructure included in Overstrand Municipality's Asset Register (June 2021). The recommended budgets for the replacement of the existing infrastructure and the operation and maintenance of the existing infrastructure, based on the CRC, are also indicated.

Table C.7.3: Recommended Budgets for the Replacement and the Operation and Maintenance of the existing Water and Sewerage Infrastructure.

Asset Type	Asset Register June 2021		Required Annual Replacement Budget (Best Practice)	Required Annual O&M Budget (Best Practice)	Depreciation and Asset Impairment Actual Expenditure
	CRC	CV	2.0%	1.5%	2020/2021
Dams	R14 705 474	R4 772 322	R294 109	R220 582	R28 375 390
Boreholes	R11 619 334	R17 780 137	R232 387	R174 290	
Bulk Water Pipelines	R127 451 002	R40 235 212	R2 549 020	R1 911 765	
Pump Stations	R49 260 105	R13 899 259	R985 202	R738 902	
Reservoirs	R121 154 025	R71 419 518	R2 423 080	R1 817 310	
Water Reticulation Pipelines	R681 501 128	R192 065 029	R13 630 023	R10 222 517	
Buffels River WTW	R13 813 820	R3 892 209	R276 276	R207 207	
Kleinmond WTW	R27 568 183	R9 104 785	R551 364	R413 523	
Preekstoel WTW	R78 510 492	R64 803 488	R1 570 210	R1 177 657	
Franskraal New WTW	R36 743 472	R19 675 959	R734 869	R551 152	
Franskraal Old WTW	R20 036 738	R3 759 087	R400 735	R300 551	
Baardskeerdersbos WTW	R6 724 089	R3 780 969	R134 482	R100 861	
Pearly Beach WTW	R8 154 514	R4 534 416	R163 090	R122 318	
De Kelders WTW	R18 982 042	R7 196 135	R379 641	R284 731	
Sub Total Water	**R1 216 224 418**	**R456 918 525**	**R24 324 488**	**R18 243 366**	**R28 375 390**
Sanitation Pump Stations	R40 575 653	R32 973 610	R811 513	R608 635	R17 991 070
Sewer Reticulation Pipelines	R419 511 626	R265 012 351	R8 390 233	R6 292 674	
Stanford WWTW	R18 563 529	R22 881 486	R371 271	R278 453	
Hermanus WWTW	R75 955 143	R34 975 279	R1 519 103	R1 139 327	
Hawston WWTW	R13 438 372	R5 082 029	R268 767	R201 576	
Kleinmond WWTW	R13 448 933	R4 944 784	R268 979	R201 734	
Gansbaai WWTW	R34 154 633	R11 048 054	R683 093	R512 319	
Pearly Beach WWTW	R11 060 449	R6 439 572	R221 209	R165 907	
Sub Total Sewerage	**R626 708 338**	**R383 357 165**	**R12 534 168**	**R9 400 625**	**R17 991 070**
Total Water and Sewerage	**R1 842 932 756**	**R840 275 690**	**R36 858 656**	**R27 643 991**	**R46 366 460**

Most of the major replacement of old water and sewerage infrastructure in Overstrand Municipality is done through the Municipality's annual capital budget. The capital budget however also includes new infrastructure. The table below gives an overview of the total historical water and sewerage capital expenditure for the last five financial years.

Table C.7.4: Historical Water and Sewerage Capital Expenditure

Infrastructure	20/21	19/20	18/19	17/18	16/17
Water	R34 573 765	R24 903 681	R12 270 442	R1 432 532	R15 772 309
Sewerage	R30 513 335	R15 641 239	R34 962 591	R8 294 387	R14 821 358
Total	**R65 087 100**	**R40 544 920**	**R47 233 033**	**R9 726 918**	**R30 593 667**

A **pipe replacement study** was performed for Overstrand Municipality's entire water distribution system (October 2019). The project entailed the verification of system data, establishment of a computer model for the pipe replacement network, performing an analysis and reporting. The pipe replacement potential was determined for each of the pipelines in the water distribution systems by assessing the likelihood of failure (LF) and the consequence of failure (CF). The independent factors and their weight factors used are summarised in the tables below:

Table C.7.5: The Independent Factors and the Weight Factors used to determine the Water Pipe Replacement Potential

Likelihood of Failure Property	Weight	Weight (%)	Consequence of Failure Property	Weight	Weight (%)
Nominal diameter (mm)	6	15.38%	High cost to consumer due to high water pressure (m)	5	11.1%
Reserve water pressure ratio	5	12.82%	High cost to consumer due to flow (l/s)	6	13.3%
Catalogue remaining useful life (yr)	3	7.69%	Extended non-supply over time	0	0.0%
Master Plan Item	6	15.38%	High repair cost	7	15.6%
Assessed condition	0	0.0%	Flooding due to geography	8	17.8%
Failure frequency (breaks/km/yr)	11	28.21%	Strategic location	9	20.0%
Leakage volume (l/min/km)	2	5.14%	Network redundancy (l/s)	10	22.2%
Undesired material	6	15.38%	Pavement management system alignment	0	0.0%
Geology	0	0.0%			
		100.0%			100.0%

The total pipe replacement potential was calculated for each pipeline as an index

PRP = LF x CF (In the range of 1 to 25)

The replacement value for the top 200 pipes to be replaced in Overstrand Municipality is R19.849 million. The location of pipe failures should be recorded with accurate GPS coordinates or with the Wadiso link number as was done for the 2016/2017 and 2017/2018 financial years. It is recommended that pipe replacement in Overstrand Municipality is performed in accordance with the PRP values. Pipes with the highest PRP values should be considered to be replaced first. The table below gives an overview of these pipes.

Table C.7.6: Top Two Hundred Water Pipes in Overstrand Municipality's Water Distribution Systems to be Replaced based on PRP (Pipes with PRP > 98.99%)

Area	System	Length (m)	Replacement Cost
Buffels River	Buffels River	920.61	R816 310-42
Buffels River - Pringle Bay		4 872.24	R2 929 622-88
Buffels River - Rooi Els		329.26	R195 248-58
Buffels River - Sunny Seas PRV 1 zone		193.80	R114 921-99
Buffels River - Sunny Seas PRV 2 zone		248.31	R147 250-55
Buffels River - Sunny Seas Reservoir zone		668.28	R396 292-05
Buffels River - Voorberg PRV zone		1 712.85	R1 104 430-84
Buffels River - Voorberg Reservoir zone		1 485.15	R1 588 544-05
Kleinmond PRV	Kleinmond	1 037.78	R642 228-50
Kleinmond Reservoir		1 749.91	R1 109 588-88

Table C.7.6: Top Two Hundred Water Pipes in Overstrand Municipality's Water Distribution Systems to be Replaced based on PRP (Pipes with PRP > 98.99%)			
Area	**System**	**Length (m)**	**Replacement Cost**
Greater Hermanus	Greater Hermanus	3 627.30	R8 142 925-53
Greater Hermanus - Hawston		138.55	R82 160-16
Greater Hermanus - Hermanus		842.30	R558 226-59
Greater Hermanus - Mount Pleasant		88.75	R52 627-91
Greater Hermanus - Northcliff		69.27	R41 075-97
Greater Hermanus - Onrus		268.91	R159 463-36
Greater Hermanus - Sandbaai		149.84	R102 108-21
Greater Hermanus - Vermont		222.68	R374 125-86
Greater Hermanus - Voëlklip HL		311.17	R252 113-49
Greater Hermanus - Voëlklip LL		206.77	R122 614-32
Stanford PRV	Stanford	27.70	R16 428-17
Stanford reservoir		83.07	R45 271-64
Greater Gansbaai - De Kelders	Greater Gansbaai	1 430.48	R848 276-87
Greater Gansbaai - Franskraal		11.67	R6 921-83
Total		**20 696.65**	**R19 848 778-66**

C.8. Water Resources

The Western Cape experienced a severe drought over the period 2015 to 2017, with some relief during the 2018 to 2021 winter months. The drought over the period 2015 to 2017 reduced the safe yield of the Municipality's own existing surface and groundwater resources. The Municipality therefore continued with the implementation of various WC/WDM measures to lower the current and future water requirements and investigations of augmentation options for the existing water resources.

Future water requirement projection models were developed for each of the towns within Overstrand Municipality's Management Area and are included in Annexure C. IWA Water Balance models with graphs of the total water requirements (bulk raw water volumes, system input volumes and billed metered consumption), peak month factors, annual treatment losses, NRW and water losses per town and water usage per sector are included in Annexure A.

The future water requirement projection models include the future projections up to 2045 and were calibrated by using the historical IWA Water balance data. The percentage of NRW was determined for each of the distribution systems and growth in future water requirement was based on agreed population and growth figures.

Table C.8.1: Projected Future Water Requirements and Yield / Licence Surplus (+) / Shortfall (-) based on WSDP Model						
Distribution System	**Projection**	**PROJECTED FUTURE WATER REQUIREMENTS (Ml/a)**				
		2025	**2030**	**2035**	**2040**	**2045**
Buffels River	2.5% Annual Growth	874.297	989.187	1 119.174	1 266.242	1 432.637
	3.5% Annual Growth	917.786	1 090.042	1 294.627	1 537.611	1 826.200
	WSDP Model	**844.061**	**956.217**	**1 092.467**	**1 257.882**	**1 458.769**
	Yield surplus (+) / shortfall (-)	**+872.939**	**+760.783**	**+624.533**	**+459.118**	**+258.231**
Kleinmond	2.5% Annual Growth	996.080	1 126.974	1 275.067	1 442.622	1 632.194
	3.5% Annual Growth	1 045.627	1 241.877	1 474.960	1 751.790	2 080.577
	WSDP Model	**919.325**	**1 038.015**	**1 175.976**	**1 336.750**	**1 524.602**
	Yield surplus (+) / shortfall (-)	**+1 670.045**	**+1 551.355**	**+1 413.394**	**+1 252.620**	**+1 064.768**
Greater Hermanus	3.0% Annual Growth	4 917.871	5 701.161	6 609.208	7 661.883	8 882.223
	4.0% Annual Growth	5 161.284	6 279.491	7 639.961	9 295.180	11 309.008
	WSDP Model	**5 021.287**	**6 122.660**	**7 502.130**	**9 235.016**	**11 417.750**
	Licence surplus (+) / shortfall (-)	**+978.713**	**-122.660**	**-1 502.130**	**-3 235.016**	**-5 417.750**
Stanford	2.5% Annual Growth	505.187	571.573	646.683	731.662	827.808
	3.5% Annual Growth	530.316	629.849	748.063	888.465	1 055.217

Table C.8.1: Projected Future Water Requirements and Yield / Licence Surplus (+) / Shortfall (-) based on WSDP Model						
Distribution System	**Projection**	**PROJECTED FUTURE WATER REQUIREMENTS (Ml/a)**				
		2025	**2030**	**2035**	**2040**	**2045**
	WSDP Model	**516.170**	**611.490**	**726.952**	**866.970**	**1 036.949**
	Licence surplus (+) / shortfall (-)	**+ 1 083.830**	**+988.510**	**+873.048**	**+733.030**	**+563.051**
Greater Gansbaai	3.0% Annual Growth	1 701.601	1 972.622	2 286.810	2 651.039	3 073.281
	4.0% Annual Growth	1 785.823	2 172.726	2 643.454	3 216.166	3 912.957
	WSDP Model	**1 693.131**	**2 040.607**	**2 474.407**	**3 017.923**	**3 701.120**
	Yield surplus (+) / shortfall (-)	**+1 074.850**	**+727.374**	**+293.574**	**-249.942**	**-933.139**
Pearly Beach	2.5% Annual Growth	173.565	196.373	222.178	251.374	284.406
	3.5% Annual Growth	182.198	216.394	257.009	305.246	362.536
	WSDP Model	**179.333**	**221.665**	**275.847**	**345.443**	**435.126**
	Yield surplus (+) / shortfall (-)	**+127.567**	**+85.235**	**+31.053**	**-38.543**	**-128.226**
Baardskeer-dersbos	2.5% Annual Growth	20.072	22.710	25.694	29.071	32.891
	3.5% Annual Growth	21.071	25.025	29.722	35.301	41.926
	WSDP Model	**16.026**	**15.560**	**15.221**	**15.002**	**14.904**
	Yield surplus (+) / shortfall (-)	**+73.974**	**+74.440**	**+74.779**	**+74.998**	**+75.096**
Buffeljags Bay	2.5% Annual Growth	6.652	7.526	8.515	9.633	10.899
	3.5% Annual Growth	6.982	8.293	9.849	11.698	13.894
	WSDP Model	**5.122**	**4.787**	**4.542**	**4.371**	**4.264**
	Yield surplus (+) / shortfall (-)	**+23.260**	**+23.595**	**+23.840**	**+24.012**	**+24.119**

The table below gives an overview of the years in which the annual water requirements are likely to exceed the sustainable yields / license volumes from the various resources.

Table C.8.2: Years in which the Annual Water Requirement will Exceed the Sustainable Yields / License Volumes from the Various Resources				
Distribution System	**Total Sustainable Yield (Y) / License Volume (L) (x 10^6 m^3/a)**	**Annual Growth on 2020/2021 requirement (2.5% or 3%)**	**Annual Growth on 2020/2021 requirement (3.5% or 4%)**	**WSDP Projection Model**
Buffels River	1.717 (Y)	> 2045 (2.5%)	2043 (3.5%)	> 2045
Kleinmond	2.589 (Y)	> 2045 (2.5%)	> 2045 (3.5%)	> 2045
Greater Hermanus	6.000 (L) *	2031 (3.0%)	2028 (4.0%)	2029
Stanford	1.600 (L)	> 2045 (2.5%)	> 2045 (3.5%)	> 2045
Greater Gansbaai	2.768 (Y)	2041 (3.0%)	2036 (4.0%)	2037
Pearly Beach	0.307 (Y)	> 2045 (2.5%)	2040 (3.5%)	2037
Baardskeerdersbos	0.090 (Y)	> 2045 (2.5%)	> 2045 (3.5%)	> 2045
Buffeljags Bay	0.028 (Y)	> 2045 (2.5%)	> 2045 (3.5%)	> 2045

Note * With Gateway, Camphill and Volmoed Well Fields fully operational according to the licensed volumes.

Source Studies: Overstrand Municipality continues with their groundwater monitoring programmes for Hermanus (Hemel & Aarde), Stanford and Baardskeerdersbos.

Buffels River and Kleinmond Areas: Overstrand Municipality completed a detail investigation during 2010/2011 of the water resources for the area from Rooi Els to Kleinmond and the recommendations from the Study will be implemented.

Greater Hermanus Area: The Gateway, Camphill and Volmoed wellfields were developed by Overstrand Municipality as additional groundwater resources for the greater Hermanus Area. These boreholes are in production and the Municipality is maintaining their Groundwater Monitoring Programmes for all their wellfields, in order to comply with the License conditions. The License for the next phase of the Camphill and Volmoed wellfields was also received from the DWS. The Municipality is currently busy with the augmentation of the Hermanus (Camphill and Volmoed well fields) boreholes.

A Scoping Report was also completed during August 2018 for the "Augmentation of potable water supplies to Hermanus". The report discusses various potable water augmentation schemes for the provision of 3 Ml/d of potable water to Hermanus. The following augmentation schemes were considered:

- Seawater reverse osmosis: This involves the installation of a 3 Ml/d seawater desalination plant, situated on the southern shores of the town, near the Abagold abalone cultivation facility. The desalination plant would share Abagold's existing intake and brine outfall facilities which would reduce the capital investment required. In addition, a prefabricated desalination plant with a low chemical consumption is also preferred which would further reduce the capital and operational costs in comparison to a conventional seawater desalination plant of the same size and purpose.

- Desalination-based direct reuse scheme: This process is based on reclaiming secondary treated effluent sources from the Hermanus WWTW and treated to potable standard.

- Non-desalination based direct reuse scheme: This treatment option has very similar merits to the RO based option. However, the treatment train achieves the required treatment objectives without use of reverse osmosis. Consequently, the treatment train is unable to address the high salinity of the raw water, resulting in the need to pump this water to Preekstoel WTW for sufficient dilution and then distribution.

- Remix scheme: This is a hybrid scheme that involves blending desalinated water with reclaimed water on a 50:50 basis. The option involves combining a 1.5 Ml/d plant with a 1.5 Ml/d non-RO-based reuse plant. The motivation behind this configuration being to diminish the wastewater history of the recovered water as well as to reduce the TDS of the reclaimed water with the seawater permeate. The treated water from this scheme is suitable to be fed to the Hermanus 1&2 reservoirs.

- Palmiet River abstraction: This option involves pumping water from the Palmiet River to the De Bos Dam for augmentation of the raw water supplies to the Preekstoel WTW. The water will accordingly be treated via the existing Preekstoel WTW. Such a scheme will have significant environmental impacts.

- Aquifer recharge: This involves treating secondary effluent from the Hermanus WWTW and then recharging either the fractures rock Table Mountain Group (TMG) aquifer or porous (Quaternary sands) aquifer. However, due to insufficient storage capacity by the aquifer and other reasons discussed in the report, this option was not considered further.

In considering various potable water augmentation schemes for Hermanus, the following conclusions were made:

- Managed aquifer recharge does not seem to be a viable water augmentation solution for Hermanus as the process required to render the reclaimed wastewater suitable for aquifer recharge will be very similar to that of a direct potable water reuse scheme. This makes the option particularly unattractive due to the relatively high treatment costs which would be further compounded by the additional cost of abstracting the water and treating for consumption at a later date. On this basis, it will be better to rather implement a direct potable water reuse scheme before aquifer recharge is considered. In addition, the shallow water levels of the porous media aquifer in the area indicate that the aquifer will be unable to accept the required yield and there is a risk of flooding due to the limited available volume of unsaturated sands;

- The basis of financially ranking the various treatment options will be the cost of delivering a unit volume of treated water. Based on this criterion, abstraction of water from the Palmiet River seems to be most feasible option with a treated water delivery cost of R9.61/m^3 and a capital cost of ~R99,5 million. Included in the treated water delivery cost is the cost of treatment at Preekstoel WTW, which was estimated at R2.50/m^3. Of particular concern to the implementation of such a scheme is the reliability of this water source as the Palmiet river flow is too low during the summer months to accommodate the required 3.6 Ml/d of abstracted water. In addition to the possibility of inadequate water supply, the pipeline route from the abstraction point to the De Bos dam covers extremely sensitive environmental areas and the need to route the pipeline through the coastal town of Kleinmond. Environmental & public approval for construction of such a pipeline may well be a stumbling block for implementation of this option. In addition, a new Water Use License Application (WULA) may well also be required for this

option, while it will trigger a need for environmental authorisation from the Department of Environmental Affairs and Development Planning (DEA & DP). The latter will be difficult to obtain;

- Seawater desalination is the second most feasible solution with a treated water delivery cost of R16.10/m^3 and a capital cost of ~R88.5 million. However, there is an additional surcharge cost that Abagold may charge for using their facilities, which is unknown at this moment. This cost may be charged per volume of abstracted water or as a flat cost, but this is still to be determined. Therefore, Overstrand Municipality will have to discuss this with Abagold and come to an agreement. Once this cost is determined, it will have to be added to the R16.10/m^3 operating cost figure of the seawater desalination process to determine the real cost of this scheme. From an environmental perspective, this option will require an amendment to Abagold's Coastal Water Discharge Permit (CWDP) for brine disposal, while it will trigger a need for environmental authorisation from the Department of Environmental Affairs and Development Planning (DEA & DP);

- The non-desalination-based reuse scheme has a capital cost of ~R122.5 million and an operating cost of R19.45/m^3. This cost could however be reduced if the reclaimed water is not pumped to the Preekstoel WTW for re-treatment via the Preekstoel WTW but rather introduced directly into the reticulation system via the Hermanus Reservoirs 1 & 2, similar to the desalination-based re-use scheme. If so, the capital cost would reduce to ~R118.5 million with an operational cost of R16.35/m^3. This could make it the most feasible scheme after the Palmiet River abstraction option. From a water quality perspective, the treated water from the non-desalination-based reuse scheme will comply with potable water standards, but the salinity will be on the high side. For this reason, blending with an alternative low salinity water source is recommended. Provided that the public perception of the potential risks associated with the elimination of a RO plant barrier as part of the treatment process can be addressed, the water does not require additional treatment and can be directly introduced into the reticulation system. The option of feeding the water to the Preekstoel WTW was made based on the fact that part of the pipeline was already constructed and further knowing that the additional barriers at Preekstoel WTW will give further comfort to the negative stigma of water reuse. From an environmental perspective, the reuse scheme options will require an amendment to Overstrand's Coastal Water Discharge Permit (CWDP), while it will trigger the need for environmental authorisation from the Department of Environmental Affairs and Development Planning (DEA & DP);

- The desalination-based reuse scheme requires a capital investment of ~R151 million and an operating cost of R21.53/m^3. The operational cost would increase with ~R3.00/m^3 to R24.53/m^3 if the water cannot be introduced into the Hermanus reservoirs 1 & 2 but is pumped to the Preekstoel WTW for introduction into the balancing reservoir at Preekstoel. From an environmental perspective, the desalination-based reuse scheme option will require an amendment to Overstrand's Coastal Water Discharge Permit (CWDP), while it will trigger a need for environmental authorisation from the Department of Environmental Affairs and Development Planning (DEA & DP);

- Despite having a slightly lower capital cost (~R147 million) than the desalination-based reuse scheme, the Remix scheme is the most expensive scheme to operate at R21.77/m^3. The operational cost would increase further with ~R3.00/m^3 to R24.77/m^3 if the treated water is not introduced into the Hermanus reservoirs 1 & 2 but rather pumped to the Preekstoel WTW for introduction into the balancing reservoir at Preekstoel. From an environmental perspective, the remix scheme option will require an amendment to Overstrand's Coastal Water Discharge Permit (CWDP), while it will trigger a need for environmental authorisation from the Department of Environmental Affairs and Development Planning (DEA & DP);

- The Hermanus wastewater treatment plant site assessment has identified the need for maintenance activities on certain components of the wastewater treatment plant. When considering a reuse scheme, the need to undertake maintenance on the wastewater treatment plant that feeds the reuse plant should also be considered as part of the capital outlay for a reuse scheme as the latter would rely on a stable source water supply. The site assessment undertaken by Zutari has identified the need to spend at least ~R17 million on maintenance activities. Whilst one can argue that maintenance on the wastewater treatment plant would be required in any event, it would not be that critical if the wastewater is discharged to sea. A reuse plant on the other hand relies on a stable quality water and without a proper functioning wastewater treatment plant, it would not be an option to consider.

- It was recommended that a further investigation is undertaken to explore the feasibility of utilising renewable energy as a potential energy source to support a seawater desalination plant. This would be the only way to reduce the operation cost of a SWRO plant. Some of the available renewable energy technologies have already been tested in Hermanus and although there is not excess energy available for the desalination or reuse plants from these sources, it is worth looking into it as a potential source (or partial source). There has also been significant technology development in harvesting wave energy and if such a system can be installed, SWRO may well just prove to be a very cost-effective solution for Hermanus;

- Overstrand Municipality completed a separate seawater sampling program over a 12 month period to confirm the design parameters for a SWRO plant.

The following additional work was completed during October 2019, after the completion of the previously mentioned “Augmentation of potable water supplies to Hermanus” Scoping Report.

- Sea water quality tests: The collection of at least twelve (12) water samples over a twelve (12) month period was proposed and to have these samples analysed comprehensively by an accredited laboratory (completed).

- Renewable energy options: An investigation into available renewable energy options to reduce the impact of the electricity price on the overall operational cost of the desalination plant was explored. Various renewable energy options such as wind, hydro, biomass, wave energy and solar energy were investigated. The suitability of applying these renewable energy options to power a SWRO plant was considered with the following conclusions:

  - Wind technology is not recommended due to the length and complexity of permitting and uncertainty around technology options for small scale self-generation.
  - Hydro technology is not recommended due to high site establishment and capex costs.
  - Biomass digesters are a possible innovative solution; however, the quantity and quality of the abalone farm waste may make this technology unreliable.
  - Whilst there has been tremendous growth in wave & tidal energy over the last decade, it is not yet mature enough to move forward in securing a reliable power supply. The construction costs are simply too high for it to be competitive with well-established renewable energy options such as wind or solar.

  Based on the feasibility study, solar PV is the most viable renewable energy resource. Integrating a battery energy storage system with Solar PV for days when there is inadequate sunlight and to run the SWRO plant during the night is unfortunately an expensive option for the SWRO plant, given the current overall costs of installing and operating a battery energy storage system. It was recommended that a thorough investigation be done regarding the energy mix of the plant and how to optimize the generation to best fit the load requirements.

- Electricity cost sensitivity analysis: Changes less than 40% in the base electricity price of R1-30/kWh will not have a significant impact on the final cost of desalinated water. A 40% increase in the electricity price will only lead to a 15% increase in the overall cost of producing potable water via SWRO desalination. An electricity price increase as high as 65% will lead to an operating cost increase of 35%, where the cost of producing water will then approach R25/kl. For higher plant capacities, electricity price fluctuations are slightly less sensitive on the final cost of desalinated water so the impact would be less.

  However, in order to optimise the high portion that energy consumption has on the overall operating costs, it was recommended to investigate the use of demand-side management tools by utilising Eskom’s time-of-use power tariff structures. Additionally, energy recovery devices as well as supplementation with renewable energy could also play a major role in reducing electricity costs. Augmenting grid power with PV plus storage to drive desalination carries a price premium, but also provides an important benefit, namely, an energy storage facility that can provide dispatchable electricity.

- Contracting modes: Overstrand Municipality will need to carefully weigh the risks associated with all project delivery methods and choose a contract mode that will provide desalinated water reliably and cost-effectively to its consumers.

- Recommended water price plan: The operational cost of a seawater reverse osmosis plant was calculated at R16-50/m³. An availability charge may well also have to be added to this prices and can be discussed. The price of water should of course also be reviewed on an annual basis to allow for yearly inflation cost.

- Suitability of earmarked SWRO site: The identified 9000m² vacant land is more than adequate for the potential construction of a SWRO plant. Currently some challenges are being experienced with regard to the availability of land for the plant, which will need further investigation and negotiations.

Stanford: The Municipality explored the groundwater potential of the Kouevlakte area since 2009, through exploration borehole siting and drilling. Two newly drilled boreholes were put into operation and new bulk supply pipelines were constructed during the 2011/2012 financial year in order to connect the two newly drilled boreholes to the existing water reticulation network. Irrigation of sports fields with treated effluent from the Stanford WWTW was also investigated. The current supply from the Spring and the two boreholes are adequate to meet the medium- and long-term future water requirements of Stanford.

Greater Gansbaai: A Reverse Osmosis Filtration Plant was constructed during the 2010/2011 financial year in order to fully utilise the Klipgat and Grotte resources and improve the quality of the water. Resource augmentation options will be investigated in the future in order to meet the medium- and long-term future water requirements for the greater Gansbaai area.

Pearly Beach: Overstrand Municipality is committed to manage the dam efficiently. Other future resource options include groundwater development and the possible Kraaibosch scheme.

Baardskeerdersbos: Two boreholes were commissioned and the supply from these boreholes will be adequate to meet the medium- and long-term future water requirements. The supply from the stream will only be utilised as a back-up supply when necessary.

Buffeljags Bay: The current supply from the borehole is adequate to supply the medium- and long-term future water requirements of Buffeljags Bay.

The DWS is currently busy with the updating of the All Towns Reconciliation Strategies for the Western Cape. The table below gives an overview of the recommended potential future water resources, as included in the 2015 All Towns Reconciliation Strategies, for the towns in Overstrand Municipality (**Additional comments by Municipality**).

Table C.8.3: Potential Future Water Resources for the Various Towns (DWS's All Towns Reconciliation Strategies)

Distribution System	Option	Potential
Betty's Bay, Rooi Els and Pringle Bay	Re-use of water	• The Buffels River area does not have its own WWTW and therefore the re-use water is not a feasible option for the area.
	Groundwater	• Boreholes into the Peninsula Formation north of the Buffels River Dam are likely to yield between 5 – 10 l/s (provided the right structures are targeted), with good water quality (Class 0-1) being present. It is recommended that only 0.5 – 1 M m³/a is abstracted from the Peninsula Formation, in order to prevent any large drawdowns in the environmentally sensitive recharge and discharge areas. Any groundwater use in this area should in turn be carefully managed and monitored. 0.5 – 1 M m³/a will only meet the low-growth scenario shortfalls up to 2035, and other water sources will be required to meet the medium and high-growth scenario future shortfalls.
	Surface Water	• The Buffels River Dam is currently supplying the towns of Betty's Bay, Rooi Els and Pringle Bay. It has a maximum safe yield of 1.617 million m³/a, which is sufficient for the current population as the current water requirement is only 0.925 million m³/a for the low-growth scenario and 0.943 million m³/a for the high-growth scenario. • Betty's Bay is close to the lower Palmiet River making the river an obvious choice to supply the town when the water requirement exceeds the capacity of the current resources after 2040. The Rooi Els River is also another river considered for investigation if the Palmiet River may not be a good choice.

Table C.8.3: Potential Future Water Resources for the Various Towns (DWS's All Towns Reconciliation Strategies)		
Distribution System	**Option**	**Potential**
	Other Sources	• Rainwater harvesting is a suitable option for the area, considering the MAP is acceptable for rainwater harvesting to be deemed feasible. This should be promoted for all new houses being built.
	Summary	**The current water sources have adequate supply to cater for the medium and longer term future water requirements. The following sources are identified as potential sources to augment the water supply (In order of priority and implementation sequence):** • Continue with the implementation of the WC/WDM Strategy and measures. • Groundwater development in the TMG Aquifer. • Raising of Buffels River dam wall • Abstraction from the Palmiet River • Abstraction from the Rooi Els River
Kleinmond	Re-use of water	• Re-use of water from the WWTW for domestic purposes can only be allowed if the existing works is upgraded to a suitable process technology that can provide a 95% assurance of supply in terms of quality requirements.
	Groundwater	• Future groundwater targets should include the confined Peninsula Formation to the NE of the golf course along a NE-SW orientated normal fault, where high yields and good quality water (Class 0-1) can be expected. The unconfined Skurweberg Formation can also be targeted in the area, although the yields are likely to be lower and higher iron concentrations might be present.
	Surface Water	A study was carried out on the Palmiet River by DWS for further development of the surface water resources with the following recommendations: • Transferring water from the Kogelberg Dam to the Steenbras Dams and this was implemented the same year and provided 22.5 Mm³/a at 1:50 year assurance. • Raising of the current Eikenhof Dam to increase its capacity from 22.5 Mm³/a to 30 Mm³/a and this would provide additional yields of 4.5 Mm³/a for the Palmiet River area. The total storage would be only 27% of the MAR of 301.8 Mm³, but the ecological freshwater flow requirements of the Palmiet River would limit further development. **Discussions were held with Overberg Water to investigate the possibility of a regional scheme with Overberg Water for the bulk supply from the Theewaterskloof Dam to Kleinmond.**
	Other Sources	• Rainwater harvesting can be a suitable option for the area, considering the mean annual precipitation is acceptable for rainwater harvesting.
	Summary	**The current water sources have adequate supply to cater for the medium and longer term future water requirements. The following sources are identified as potential sources to augment the water supply in the future if required (In order of priority and implementation sequence):** • Continue with the implementation of the WC/WDM Strategy and measures. • Increase allocation from the Palmiet River, when required. • **Regional scheme with Overberg Water for possible bulk supply from the Theewaterskloof Dam.**
Hermanus	Re-use of water	• Treated effluent is currently used at the Hermanus WWTW for the irrigation of the Hermanus golf course, sports fields at the High School, the cricket club and Mount Pleasant, Bowling Club, Curro School and Zwelihle School. • Water users could be supplied with up to 4 million m³/a by 2030, assuming that 50% of the bulk water consumption is available for re-use. **A feasibility study was undertaken.**
	Groundwater	• PSPs were appointed to proceed with groundwater investigation and exploration projects. Five target options for potential TMG wellfield sites have been identified and three of these have been investigated and implemented to various stages of progress. Gateway Well field (Within the town of Hermanus) Camphill Well field (In the Hemel en Aarde Valley) Volmoed Well field (In the Hemel en Aarde Valley) • A new pipeline from the Camphill and Volmoed boreholes to the Preekstoel WTW was constructed and the new boreholes were incorporated into the system. The licence for these two wellfields was also received. The Gateway monitoring programme is also applied at Camphill and Volmoed wellfield, and results are presented to the monitoring committee. • The TMG in the greater Hermanus area is subdivided into hydraulically bound fault units. The Gateway wellfield targets "Structural Sub-Area 1" which receives recharge from "Structural Sub-Area 3" and these are disconnected from "Structural Sub-Area 2", which Camphill and two boreholes of Volmoed penetrate. The total groundwater stored in the Peninsula within these sub-areas is 2 876 million m³ and 1 882 million m³ respectively. Based on the resource potential, an unexploited additional resource of 3.09 million m³/a is

Table C.8.3: Potential Future Water Resources for the Various Towns (DWS's All Towns Reconciliation Strategies)		
Distribution System	**Option**	**Potential**
		available from the Peninsula aquifer alone in the area.
	Surface Water	• The only feasible option identified in the Western Overberg Coastal Zone Water Supply Study (DWS, 2000) was the construction of the Hartebeest River Dam. The feasibility study however showed that the costs were significantly higher than the identified groundwater options that were implemented by the Municipality. • The Municipality is currently in discussions with Overberg Water to investigate the possibility of a regional scheme with Overberg Water for the bulk supply from the Theewaterskloof Dam or from the Palmiet River to Hermanus.
	Other Sources	• Desalination of seawater is seen as a potential future supply source for Hermanus. **A feasibility study was undertaken.**
	Summary	**Hermanus will experience a shortfall by 2030 in water supply under all growth scenarios. This will increase to 2.874 million m³/a by 2040 under the low-growth scenario and to 8.632 million m³/a under the high-growth scenario. The following sources are identified as potential sources to augment the water supply in the future if required (In order of priority and implementation sequence):** • Full implementation of the WC/WDM Strategy and measures. • **Develop groundwater to its full potential (Licenced volumes).** • **Desalination of seawater.** • Regional scheme with Overberg Water for possible bulk supply from the Theewaterskloof Dam or the Palmiet River. • Direct and indirect potable water re-use.
Stanford	Re-use of water	• Re-use of water from the WWTW for domestic purposes can only be allowed if the existing works is upgraded to a suitable process technology that can provide a 95% assurance of supply in terms of quality requirements.
	Groundwater	• The Municipality explored the groundwater potential of the Kouevlakte area since 2009, through exploration borehole siting and drilling. Two newly drilled boreholes were put into operation and new bulk supply pipelines were constructed during the 2011/2012 financial year in order to connect the two newly drilled boreholes to the existing water reticulation network. The Stanford Aquifer Licence authorises Overstrand Municipality to abstract up to 1.6 million m³/a groundwater from the Stanford Aquifer.
	Surface Water	• The Klein River runs through Stanford into the Klein River Lagoon, which is a sensitive and protected environment. The low flow of the Klein River at Stanford is close to zero during summer, due to heavy irrigation abstractions upstream of the lagoon.
	Other Sources	• Rainwater harvesting cannot be a suitable option for Stanford, considering the mean annual precipitation is too low for rainwater harvesting.
	Summary	**The current water sources have adequate supply to cater for the medium and longer term future water requirements, if the Municipality continues with the full implementation of their WC/WDM Strategy. The following sources are identified as potential sources to augment the water supply in the future (In order of priority and implementation sequence):** • Continue with the implementation of the WC/WDM Strategy and measures. • Further Kouevlakte Wellfield development, if required.
Greater Gansbaai	Re-use of water	• The existing WWTW is in a good physical condition, but the wastewater will need further treatment to meet potable standards.
	Groundwater	• The best groundwater targets in the area are the TMG and Bredasdorp Group. The unconfined Peninsula Formation could be targeted along the coastline, however there is a risk of saltwater intrusion, as well as groundwater pollution from the Gansbaai landfill site and WWTW (both of which are highly monitored at present). • Gravels of the Klein Brak Formation (Bredasdorp Group) form a significant groundwater resource in the area, however abstraction from this unit could put the springs that are currently used by Gansbaai at risk. The Bredasdorp Group sediments are also highly susceptible to anthropogenic pollution and any future boreholes need to be monitored for contamination. • The confined Peninsula Formation can be targeted at depth in the vicinity of the Franskraal and Kraaibosch dams. The risk of both salt-water (negligible at Kraaibosch Dam) and anthropogenic contamination is reduced in both cases, however monitoring of salt-water intrusion will still be essential at any borehole into the Peninsula Formation at Franskraal Dam. Borehole yields are likely to be in the range of 5 – 10 l/s and water quality is expected to be good.
	Surface Water	• The small size of the rivers, the ecological freshwater flow requirements of the estuaries and the high salinity of the water in some of the rivers are limiting factors for further development of the surface water resources. • Other current water sources for the town include the Franskraal Dam and the Klipgat and De

Table C.8.3: Potential Future Water Resources for the Various Towns (DWS's All Towns Reconciliation Strategies)		
Distribution System	**Option**	**Potential**
		Kelders springs. • The Kraaibosch Dam will provide for Gansbaai and environs until about 2030 and there is no **immediate** need for additional water resources to be developed in the area.
	Other Sources	• Rainwater harvesting can be a suitable option for the area, considering the mean annual precipitation is acceptable for rainwater harvesting.
	Summary	**The current water sources have adequate supply to cater for the medium and longer term future water requirements. The Kraaibosch Dam will provide for Gansbaai until 2030. The following sources are identified as potential sources to augment the water supply in the future if required (In order of priority and implementation sequence):** • Continue with the implementation of the WC/WDM Strategy and measures. • Groundwater development in the TMG Aquifer. • Re-use of water
Pearly Beach	Re-use of water	• The treated effluent from the oxidation pond system may eventually be used for the irrigation of the sports fields. • The provision of water for re-use for any other purpose than irrigation is not a feasible option within the short to medium term, considering the small quantities available.
	Groundwater	Three groundwater options exist for Pearly Beach to meet future annual shortfalls. • Either the Peninsula Formation or the Skurweberg Formation could be explored along the Groenkloof Fault, however this may put the presently used springs at risk. • The second TMG option would be the exploration of the Peninsula Formation in a semi-confined state to the east of the Kraaibosch Dam, if the dam is to be used to augment the supply to Pearly Beach. Yields of 5 – 10 l/s can be expected from the two TMG aquifers if either option is followed, with good water quality (Class 0-1). However, use of this resource adjacent to the dam may be in future competition with Gansbaai and surrounding areas that use Kraaibosch Dam. • The most immediate groundwater option would be the exploration of the Bredasdorp Group sedimentary units and the area has the presence of the Klein Brak Formation palaeochannel gravel deposits. Thick palaeochannel deposits can yield boreholes of between 2 – 5 l/s. Two 10 l/s boreholes or four 5 l/s boreholes would meet all scenarios except the high shortfall scenario for 2040, where an additional 10 l/s borehole may be required.
	Surface Water	• The Kraaibosch Dam is a potential option to augment the supply for Pearly Beach. This can be achieved by directly linking the Pearly Beach supply to the Kraaibosch Dam. Another option would be to link the Pearly Beach supply to the Gansbaai supply system. • A Service Level Agreement is also in place for the supply of 0.26 Ml/day from the Koekemoer Dam free of charge to the Municipality. Raising of the Koekemoer Dam wall is being investigated, which may result in increased allocation to the Overstrand Municipality.
	Other Sources	• Rainwater harvesting cannot be a suitable option for Pearly Beach, considering the mean annual precipitation is too low for rainwater harvesting.
	Summary	**The current water sources have adequate supply to cater for the medium and longer term future water requirements up to 2030. The following sources are identified as potential sources to augment the water supply in the future if required (In order of priority and implementation sequence):** • Continue with the full implementation of the WC/WDM Strategy and measures. • Groundwater development, if required.
Baardskeer-dersbos	Re-use of water	• The re-use of water is not a suitable supply option for Baardskeerdersbos, as there is no formal sewerage system and WWTW available.
	Groundwater	• The best groundwater target option is the fractured sandstones and quartzites of the Peninsula Formation, in a confined or unconfined state along the Baardskeerdersbos Fault. Two boreholes were drilled in 2008 targeting the Peninsula Formation, with blow yields of 13.1 and 1.8 l/s. The higher yielding borehole was tested and a sustainable yield of 5 l/s over 24 hours or 8 l/s over 8 hours was determined. Shortfalls are not expected for the next 25 years in the town; however, if water is required the Peninsula Formation can be further explored along the fault with similar yields.
	Surface Water	Potential future surface water sources for the town, as identified in the Breede WMA ISP (DWS, 2004), are the utilisation of: • A tributary of the Boesmans River, and • The Uilkraals River
	Other Sources	• Rainwater harvesting is an appropriate option for the area, considering that the MAP is acceptable for rainwater harvesting to be feasible.
	Summary	**The current water sources have adequate supply to cater for the medium and longer term future water requirements. If the town may require alternative water resource options in**

Table C.8.3: Potential Future Water Resources for the Various Towns (DWS's All Towns Reconciliation Strategies)		
Distribution System	**Option**	**Potential**
		the future, the following sources were identified as potential sources to augment future water requirements (In order of priority and implementation sequence): • Continue with the full implementation of the WC/WDM Strategy and measures. • Further groundwater development, if required.
Buffeljags Bay	Re-use of water	• The re-use of water is not a suitable option for the town, as there is no formal sewerage system and WWTW available.
	Groundwater	• The town is currently supplied by one borehole, with a sustainably supply 0.028 million m³/a. Two other boreholes were also previously drilled into the Peninsula Formation near the shoreline and have low sustainable yields of 0.1 and 0.5 l/s. • Two further groundwater target options for the town, if required, could be the shelly gravels of the Klein Brak Formation and the fractured quartzites and sandstones of the Skurweberg Formation in the Buffeljags Mountains. The Buffeljags Mountains are relatively elevated in comparison to the rest of the region and higher recharge into the unconfined Skurweberg Formation can be expected there in comparison to the deeper confined Peninsula Formation further south-west. • Higher yields of between 2-5 l/s can be expected (with a good water quality of Class 0-1), with a reduced risk of salt-water intrusion. Boreholes into the Klein Brak Formation and overlying Quaternary sediment are likely to have yields of 5 l/s, however Quaternary aquifers can be susceptible to over abstraction and anthropogenic contamination.
	Surface Water	• There are no surface water sources in close proximity to Buffeljags Bay.
	Other Sources	• Rainwater harvesting is not a feasible option due to the low annual rainfall. • Desalination of seawater or brackish groundwater could be an option, if no other sources are available.
	Summary	**The current water sources have adequate supply to cater for the medium and longer term future water requirements. If the town may require alternative water resource options in the future, the following sources are identified as potential sources to augment future requirements (In order of priority and implementation sequence):** • Continue with the full implementation of the WC/WDM Strategy and measures. • Further groundwater development, if required.

Industrial Effluent Monitoring:

The Municipality completed the updating of their Water Supply and Sanitation Services By-law. The updating includes the reviewing of the charges that need to be paid by the industrial consumers for the quality of final effluent discharged into the municipality's sewer system by them. The Municipality regularly liaise with the industrial consumers with regard to the quality of final effluent discharged by them. Industrial effluent quality sample results are received by the Municipality for the abalone farm and the wine cellars that discharge effluent in the Municipality's sewer system.

C.9. Water Services Institutional Arrangements and Customer Services

Overstrand Municipality is the official WSA for the entire Municipal Management Area and act as the WSP for the whole area. Current water services are delivered by way of an internally operated and managed mechanism. A Water and Wastewater Bulk Works Contract commenced on the 8th of December 2018 between Overstrand Municipality and Veolia Water Solutions & Technologies South Africa (Pty) Ltd to operate and maintain the bulk infrastructure in Overstrand Municipality's Management Area for a period of fifteen (15) years. The Municipality also has the right to extend the contract for a further five (5) years.

DWS's new WSDP website was rolled-out to all the WSAs in the Overberg District on the 17th of October 2017. Overstrand Municipality populated the new WSDP website early in 2018, as requested by the DWS. The Municipality is currently busy with the updating of their WSDP for the new five-year cycle. The Municipality also annually compile the WSDP Performance- and Water Services Audit Report, which is submitted to Council with the Annual Report. The Municipality updated their existing Water Supply and Sanitation Services By-law during the 2020/2021 financial year and started the process of taking it through the public participation process, where after it needs to be gazetted. The Municipality's previous Water Supply and Sanitation Services By-law, which cover the provision of services for water supply, sanitation and industrial effluent was promulgated in 2009.

Overstrand Municipality continues to undertake basic public awareness programmes. The education of users where sanitation facilities are upgraded to waterborne systems is on-going. This is primarily focused at informing users of the appropriate use of and routine maintenance of such facilities. Specific awareness interventions are also targeted at primary schools.

The approved organogram for the municipality had 1 095 filled and 92 vacant posts at the end of June 2021, resulting in a vacancy rate of 7.8% for the 2020/2021 financial year. The actual positions filled, and the vacancy rates are indicated in the table below by post level and by functional level for the last two financial years.

Table C.9.1: Positions Filled and Vacancy Rates of Overstrand Municipality for the Last Two Financial Years

Per Post Level	2020/2021			2019/2020		
	Filled	Vacant	Percentage Vacant	Filled	Vacant	Percentage Vacant
MM & MSA section 57 & 56	7	0	0.0%	7	0	0%
Middle Management (T14-T19)	66	2	2.9%	61	7	9.1%
Admin Officers (T4-T13)	661	81	10.9%	644	82	11.3%
General Workers (T3)	361	9	2.4%	362	9	2.4%
Total	**1 095**	**92**	**7.8%**	**1 074**	**98**	**8.4%**
Per Functional Level	**2020/2021**			**2019/2020**		
	Filled	**Vacant**	**Percentage Vacant**	**Filled**	**Vacant**	**Percentage Vacant**
Municipal Manager	11	2	15.4%	11	2	15.4%
Management Services	49	4	7.5%	48	5	9.4%
Financial Services	101	13	11.4%	106	7	6.2%
Community Services	651	40	5.8%	647	45	6.5%
Protection Services	151	14	8.5%	131	17	11.5%
Infrastructure and Planning Services	125	12	8.8%	124	13	9.5%
Economic Development Services	7	7	50.0%	7	9	56.3%
Total	**1 095**	**92**	**7.8%**	**1 074**	**98**	**8.4%**

Municipal Strategic Self-Assessment (MuSSA): Overseen by the DWS the MuSSA conveys an overall business health of municipal water business and serves as a key source of information around municipal performance. The MuSSA also identifies key municipal vulnerabilities that are strategically important to DWS, the Department of Cooperative Government (DCoG), National Treasury, the planning Commission/Office of the Presidency, the South African Local Government Association (SALGA) and the municipalities themselves. The MuSSA team continues to engage (1) DWS directorates and their associated programmes (e.g. Water Services Development Plan, Water Services Regulation), and (2) other sector departments and their associated programmes (e.g. LGTAS, MISA) to minimize duplication and ensure alignment. Through the tracking of current and likely future performance, the key areas of vulnerability identified, allow municipalities to effectively plan and direct appropriate resources that will also enable DWS and the sector to provide more effective support.

The Spider Diagram below effectively indicates the vulnerability levels of Overstrand Municipality across the eighteen key service areas, as identified through the Municipal Strategic Self-Assessment of Water Services process.

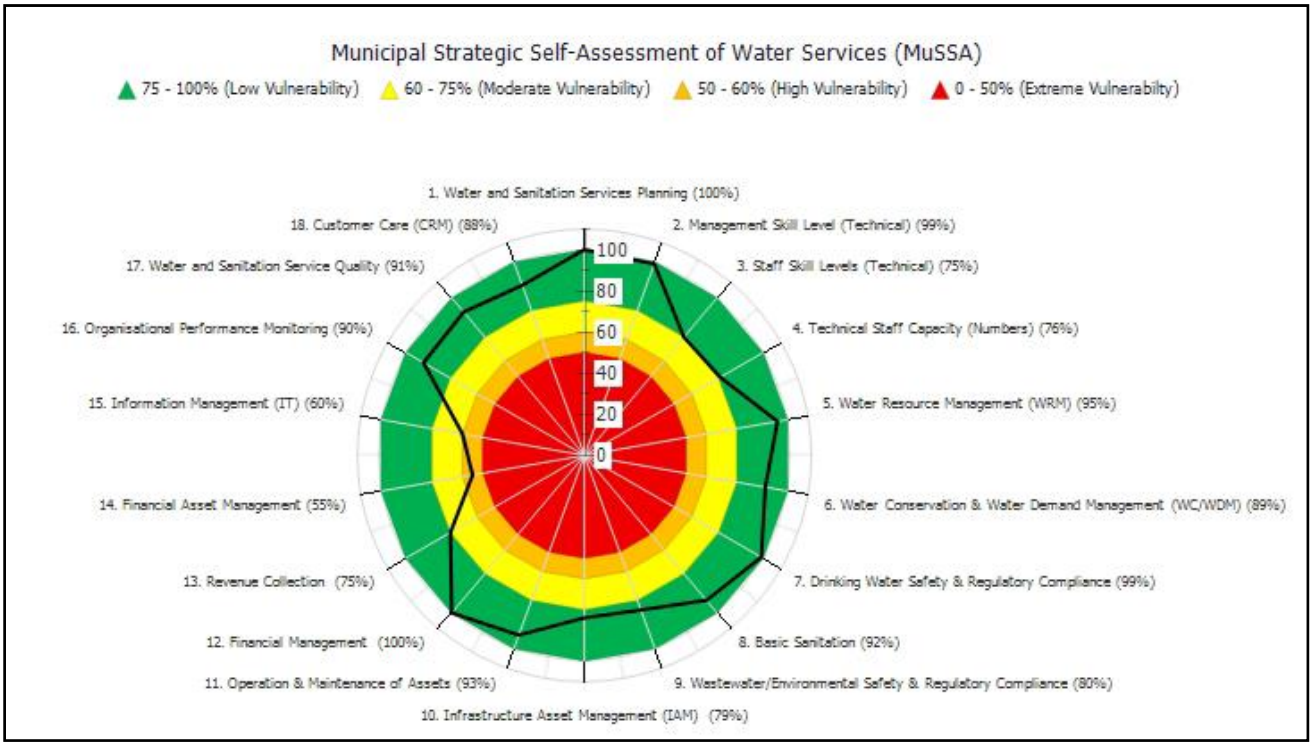


Figure C.9.1: Spider Diagram of the Vulnerability Levels of Overstrand Municipality for 2021

Overstrand Municipality's Vulnerability Index for 2021 was indicated as 0.19 "Low Vulnerability". The only area of concern evident from the 2021 assessment is Financial Asset Management (High Vulnerability, 55.0%).

Table C.9.2: Municipal Strategic Self-Assessment (MuSSA) of Water Services for Overstrand Municipality

Section	Vulnerability
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). • Customers have a functional, reliable and safe water supply system with sufficient quantity and flow, good quality and minimal interruptions. • 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. • Households in your WSA experience water pressure problems (no flow/partial flow less than 10 litres / minute) (not to be confused with interruption to supply). • Customers have a functional, reliable, dignified and safe sanitation system with no blockages resulting in overflows that impact on the environment, including effective collection and treatment of faecal sludge.	**Low (91.0%)**
Customer Care • 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. • Regular municipal wide customer satisfaction surveys are conducted to determine customer satisfaction levels and inform the Customer Care Management Plan. • Please indicate what percentage of the reported water related complaints/callouts are acknowledged, including consumer response, within 24 hours. • Please indicate what percentage of the reported wastewater/sanitation related complaints/callouts are	**Low (88.0%)**

Table C.9.2: Municipal Strategic Self-Assessment (MuSSA) of Water Services for Overstrand Municipality	
Section	**Vulnerability**
acknowledged, including consumer response, within 24 hours. • A comprehensive customer awareness programme (informing customers of water and wastewater system O&M activities, water quality, resource protection / pollution, reporting incidents / security concerns, etc.) is in place and implemented.	
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, Water Safety Plans and Wastewater Risk Abatement Plans (W_2RAPs), and are aligned to your IDP and associated SDBIP targets. • You are implementing an up-to-date and adopted municipal water and sanitation services plan (e.g. WSDP). • Your current project list addresses existing needs / shortcomings identified through the WSDP and associated master planning process. • Project progress is monitored, tracked and reported to municipal top management / council and the Regulator (through the annual water and sanitation services report). • Projects identified through your various planning processes have been implemented in the last 3 years.	**Low (100.0%)**
Water Resource Management (WRM) • The recommendations and actions from the Reconciliation Strategies (Large Systems / All Towns) have been incorporated into your WSDP, master planning and IDP processes. • 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). • The quantity of water available from the resources is sufficient for your future WSA needs (at the stipulated level of assurance of supply) (i.e. no shortage in 10 years). • The source water quality is currently acceptable for its purpose. • The trend indicates a deteriorating source water quality.	**Low (95.0%)**
WC/WDM • Your WSA has developed a council approved WC/WDM Strategy, which includes a standard water balance (e.g. modified IWA). • Please indicate your percentage Non-Revenue Water (NRW) as per the modified IWA water balance. • System input volumes (bulk) to the WSA are accurately monitored using calibrated bulk meters (e.g. check metering). • Please indicate what percentage of all connections are metered and billed (residential and non-residential (commercial, industrial, etc.)) on a monthly basis. • 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).	**Low (89.0%)**
Drinking Water Safety and 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. • 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. • 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 auctioning, and these issues have been actioned (where applicable). • Sufficient funds have been made available to address all these identified water safety related issues. • Required corrective actions/remedial measures to address all these identified water safety related issues have been successfully implemented.	**Low (99.0%)**
Basic Sanitation • You have formal housing areas that are not fully serviced with sanitation infrastructure. • You have informal housing or rural areas that are not fully serviced with sanitation infrastructure. • 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).	**Low (92.0%)**

Table C.9.2: Municipal Strategic Self-Assessment (MuSSA) of Water Services for Overstrand Municipality	
Section	**Vulnerability**
• Your sanitation budget is appropriate for required sanitation programmes (implementation and O&M). • 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).	
Wastewater / Environmental Safety and Regulatory Compliance • Please indicate your treated wastewater effluent compliance for COD for your (or your service provider's) WWTWs for the last 12 months. • ALL your WWTWs, process controllers, monitoring programmes, sample points, laboratories, results, procedures, protocols, etc. are managed with a suitable waste water risk abatement framework. • Council have been made aware of all W_2RAP related issues (e.g. pollution incidents, Green Drop deficiencies) that require budget and auctioning, and these issues have been actioned (where applicable). • Sufficient funds have been made available to address all identified wastewater and environmental safety related issues. • Required corrective actions/remedial measures to address all identified wastewater and environmental safety related issues have been successfully implemented.	**Low (80.0%)**
Infrastructure Asset Management • 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. • You have developed an appropriate Infrastructure Asset Management (IAM) Plan for your WSA. • You are implementing the IAM outcomes. • Budget allocated to implement IAM outcomes is sufficient and is being effectively spent. • 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.	**Low (79.0%)**
Operation and 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. • Appropriate water and sanitation services infrastructure / equipment planned / preventative maintenance schedules are developed. • Appropriate planned / preventative maintenance is performed at all WTWs and associated reservoirs, pump stations and distribution networks. • Appropriate planned / preventative maintenance is performed at all WWTWs and associated collection systems and pump stations. • Please indicate your infrastructure repairs and maintenance costs as a function of total operating expenditure (%).	**Low (93.0%)**
Information Management • You have a developed, approved and implemented IT Master Systems Plan (e.g. covering 3-5 years) that addresses your IT business requirements. • You have a developed, approved and implemented ICT Technology Master Plan that addresses your current and future IT infrastructure requirements. • 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). • ICT service continuity – Adequate IT security exists with off-site back-ups / archiving of operation critical applications, databases, data, etc. routinely performed in terms of an IT disaster Recovery Plan. • You have sufficient budget and staff to keep key IT systems table and up-to-date as per IT policies and procedures.	**Moderate (60.0%)**
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. • An organisational performance management system is developed and implemented (i.e. effectively measure, monitor and track water and sanitation services performance indicators).	**Low (90.0%)**

Table C.9.2: Municipal Strategic Self-Assessment (MuSSA) of Water Services for Overstrand Municipality	
Section	**Vulnerability**
• A municipal risk management framework is developed and implemented and includes monitoring and tracking of 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. • "Access to Basic Water and Sanitation Services" progress reports are frequently produced and presented to council for discussion, action and follow-up.	
Financial Management • Financial controls - Please state the audit opinion with regard to your last audit report on the financial statements. • Cash flow status – Please state your Cash / Cost Coverage Ratio (excluding Unspent Conditional Grants) • Your actual operating expenditure closely reflects your budgeted operating expenditure (i.e. Operating Expenditure Budget Implementation Indicator). • Your actual revenue closely reflects your budgeted operating revenue (i.e. Operating Revenue Budget Implementation Indicator). • 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).	**Low (100.0%)**
Revenue Collection • Please indicate the frequency of actual consumer meter readings. • 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 new infrastructure). • Revenue collections - Please state the revenue collection rate in respect to Water and Sanitation Services (%). • Revenue Growth – Please state your Water and Sanitation Services revenue growth for the last 12 months (%). • Grant dependency – Actual-operating revenue less operational grants / subsidies (e.g. equitable share) sufficiently covers actual operating expenditure.	**Low (75.0%)**
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). • Capital Expenditure (Water Services). Please state your Capital Expenditure on Water and Sanitation Services as a percentage of Total Capital Expenditure (Capital Expenditure (Municipal)). • Asset Renewal. Please state your Asset Renewal investment as percentage of Depreciation Costs. • Repairs and Maintenance. Please state your Repairs and Maintenance expenditure as a percentage of Property, Plant and Equipment, Investment Property (Carrying Value). • Grant funding of capital expenditure – Please state your reliance on grant funding.	**High (55.0%)**
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, and Sanitation Services Manager). • You have sufficient technical management and technical support staff. • Technical management and technical support staff have the correct skills / qualifications and experience as per Job Description requirements (e.g. if Job Description requires Pr Eng, Pr Tech or CPM, the staff have these qualifications). • Managers and technical support staff regularly attend appropriate water and sanitation services skills development / training to support professionalisation. • Key technical managers (e.g. Section 56 and other Senior Management) have signed and monitored Performance Agreements.	**Low (99.0%)**
Staff Skill Levels (Technical) • WTWs are operated by staff with the correct skills / qualifications and experience (as per Regulation 2834). • WWTWs are operated by staff with the correct skills / qualifications and experience (as per Regulation 2834). • Water system plumbers, mechanics and electricians have the correct skills / qualifications and experience. • Sewage system plumbers, millwrights, mechanics and electricians have the correct skills/qualifications and	**Low (75.0%)**

Table C.9.2: Municipal Strategic Self-Assessment (MuSSA) of Water Services for Overstrand Municipality	
Section	**Vulnerability**
experience (including contractors / outsourced resources). • Staff regularly attend appropriate water services skills development / training (including safety) (e.g. ESETA courses).	
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). • WTWs are operated by the appropriate number of staff (as per Regulation 2834). • WWTWs are operated by the appropriate number of staff (as per Regulation 2834). • 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). • An active mentoring/shadowing programme is in place where experienced staff train younger, inexperienced municipal staff.	**Low (76.0%)**

The Municipal personnel and the bulk water services contractor's personnel are continuously exposed to training opportunities, skills development and capacity building at a technical, operations and management level in an effort to create a more efficient overall service to the users. A Workplace Skills Plan is compiled every year and the specific training needs of the personnel, with regard to water and wastewater management are determined annually. The following training was provided during the 2020/2021 financial year, as included in the Municipality's Workplace Skills Plan.

Table C.9.3: Training Provided during the 2020/2021 Financial Year (Workplace Skills Plan)

Name of Learning Intervention	Type of Learning Intervention	NQF Level	Number Trained
Bachelor of Arts in Government, Administration and Development	Bursary	7	1
Diploma in Business Management	Bursary	6	1
Bachelor of Commerce in Law	Bursary	7	2
Diploma in Human Resources Management	Bursary	6	2
Diploma in Public Accountability	Bursary	6	4
Advanced Diploma in Public Accountability	Bursary	7	2
Higher Certificate in Management	Bursary	5	32
Bachelor of Commerce in Management	Bursary	7	3
Bachelor of Arts in Disaster and Safety Management	Bursary	7	6
Postgraduate Diploma: Labour Relations Management	Bursary	8	1
Advanced Diploma in Management	Bursary	7	2
Diploma in Management	Bursary	6	1
Further Education and Training Certificate: Mechanical Engineering: Fitting: Electrical Power Generation	Bursary	4	1
Diploma in Network Systems	Bursary	6	1
Occupational Certificate: Plumber	Bursary	4	5
National Certificate: N4 Management Assistant	Bursary	5	1
Diploma in Public Administration	Bursary	6	3
Master of Administration in Public Administration	Bursary	9	1
Archives and Records Management	Bursary	5	1
Postgraduate Diploma in Risk Management	Bursary	8	1
Diploma in Metropolitan and Traffic Policing	Bursary	6	2
Further Education and Training Certificate: Municipal Finance and Administration	Skills Programme towards a Qualification	5	1
Occupational Certificate: Electrician	Skills Programme towards a Qualification	4	3
Bachelor of Arts in Environmental Management	Skills Programme towards a Qualification	7	5
Fire Investigation – Fire Technician	Short Course: Noncredit	< 1	1
Grader Operator – Cheery Picker Training	Short Course: Noncredit	< 1	4

Table C.9.3: Training Provided during the 2020/2021 Financial Year (Workplace Skills Plan)			
Name of Learning Intervention	**Type of Learning Intervention**	**NQF Level**	**Number Trained**
Labour Law – LLB	Short Course: Noncredit	< 1	1
Grader Operator – Digger Loader	Short Course: Noncredit	< 1	12
Disciplinary Procedures – Initiating & Presiding at a Disciplinary Hearing	Short Course: Noncredit	< 1	17
Financial Management – Payday IRP5	Short Course: Noncredit	< 1	2
Labour Law	Short Course: Noncredit	< 1	5
Performance Management System	Short Course: Noncredit	< 1	3
POPI Act	Short Course: Noncredit	< 1	6
First Aid in the workplace – Pack update	Short Course: Noncredit	< 1	1
Grader Operator – Roller Operator	Short Course: Noncredit	< 1	3
SAMTRAC – Safety Management Training – International Certificate	Short Course: Noncredit	< 1	1
Financial Management – SB Financial Management	Short Course: Noncredit	< 1	1
Supply Chain Management	Short Course: Noncredit	< 1	1
Supply Chain Management – Purchasing and Supply Chain	Short Course: Noncredit	< 1	1
Grader Operator – Truck Mounted Crane	Short Course: Noncredit	< 1	12
Total			**153**

It is important for Overstrand Municipality to allocate adequate funding for the rehabilitation and maintenance of the existing infrastructure and all forward planning for new infrastructure should be guided by the Water and Sewer Master Plans.

In line with Overstrand Municipality's Vision – **to be a centre of excellence to the community** – the Municipality has developed a comprehensive customer care strategy. The strategy has now rolled out into consumer services charters for the following departments: electricity, water and sanitation, solid waste management and roads and storm water.

The consumer services charter for water and sanitation includes the following commitments with regard to water services quality and service standards.

Our Purpose: To provide consumers with potable water and appropriate sanitation services.

Water Services Quality:

- We commit ourselves to supply – where the infrastructure allows – water that meets the standards set out for drinking water (SANS 0241) and treat effluent to a standard prescribed by law before disposal thereof into our water resources.
- We have a water quality management programme in terms of which potable water is frequently sampled at various places and tested by an independent accredited laboratory. The results of our treated water and effluent analyses are reported monthly to the Department of Water and Sanitation and thus monitored nationally.
- We strive to obtain Blue Drop status for all our water supply systems and Green Drop status for all our wastewater systems when the National Department continues with these programs.

Our Service Standards: We will

- Respond to any reports about poor water quality within 12 business hours;
- Ensure that prolonged water supply interruptions (12 hours) are not more than 3 times per annum;
- Give 2 days prior notice in case of planned interruptions;
- Have an alternative supply of water available to meet basic needs in case of unplanned interruptions that last longer than 24 hours;

- Install new connections within 30 days or receiving the application and all prescribed requirements have been met;
- Clean up sewer overflows due to blockages in our system failure within 24 hours;
- Report the spillage of sewerage in a watercourse or sea to the relevant authorities within 24 hours of such occurrence;
- Promote the use of alternative water sources for irrigation and industry. Note that the use of grey water is allowed, but we may inspect such use and impose conditions;
- Upgrade and monitor telemetry systems, to act as an early warning system for e.g. pipe failures, reservoir overflows and sewer pump stations failures;
- Replace old consumer water meters in phases;
- Test water meters on request. If the meter complies with the specifications the consumer will be liable for the cost thereof. If the meter is faulty, there will be no cost for the consumer;
- Monitor and investigate individual municipal users, consumption on a monthly basis; and
- Monitor and investigate abnormal high or low water consumption of consumers.

A comprehensive Customer Services and Complaints system is in place at Overstrand Municipality. The Municipality has maintained a high and a very consistent level of service to its urban water consumers. Help-desks were developed at all the municipal administrations with the objective to assist customers. Disabled people are supported to do business from the help-desks. Requests by the illiterate are being captured and forwarded to the relevant official / section. All municipal buildings are accessible and wheel-chair friendly.

After hour emergency requests are being dealt with by the control room on a twenty-four hour basis. Requests are furthermore captured on an electronic works-order system to ensure execution thereof. All help desks were equipped with Batho Pele picture signage.

The table below gives an overview of logged queries/complaints responded to within 24 hours for the last financial year by the various Departments (July 2020 to June 2021).

Table C.9.4: Queries/Complaints Responded within 24 Hours by the Various Departments

Department	Total received	Completed within 24 hours	Percentage completed within 24 hours
Admin	1	1	100.0%
Amenities	2	2	100.0%
Beaches	5	3	60.0%
Building	10	7	70.0%
Carpentry	4	4	100.0%
Control Room	3	1	33.3%
Electrical	1 663	1 612	96.9%
Housing	15	14	93.3%
Nature	2	2	100.0%
Parks	13	11	84.6%
Sewer	863	831	96.3%
Solid Waste	3	3	100.0%
Stores	120	115	95.8%
Streets	129	117	90.7%
SWater	73	67	91.8%
Tankers	840	697	83.0%
Waste Water TW	1	1	100.0%
Water	1 192	1 144	96.0%
Total	**4 939**	**4 632**	**93.8%**

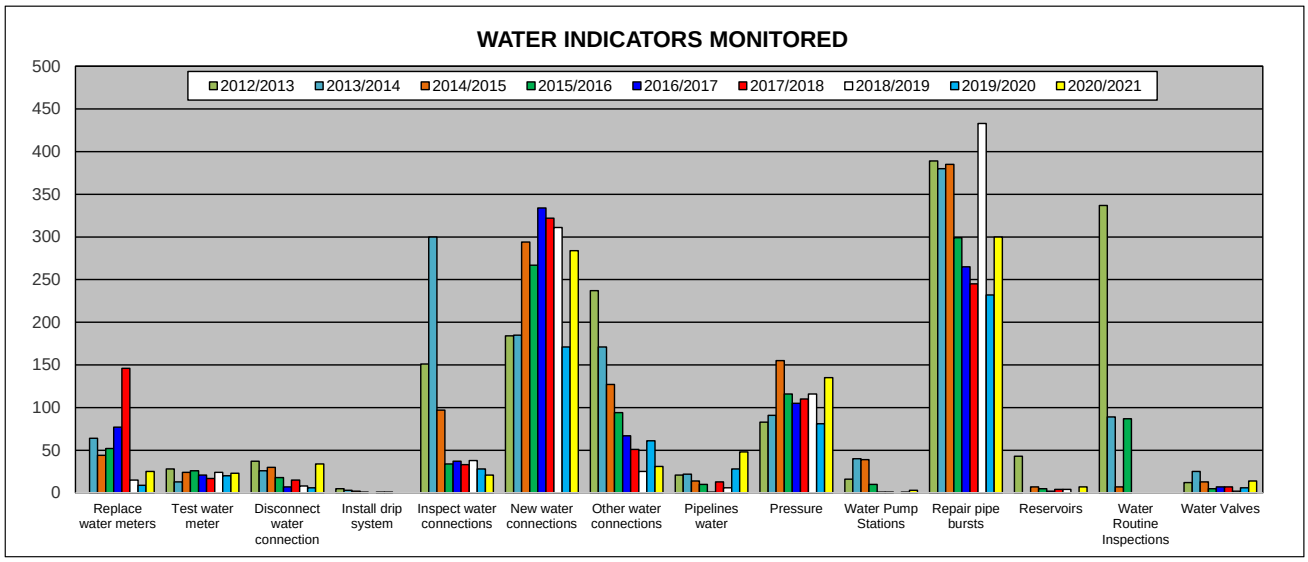


Figure C.9.2: Water Indicators Monitored by Overstrand Municipality

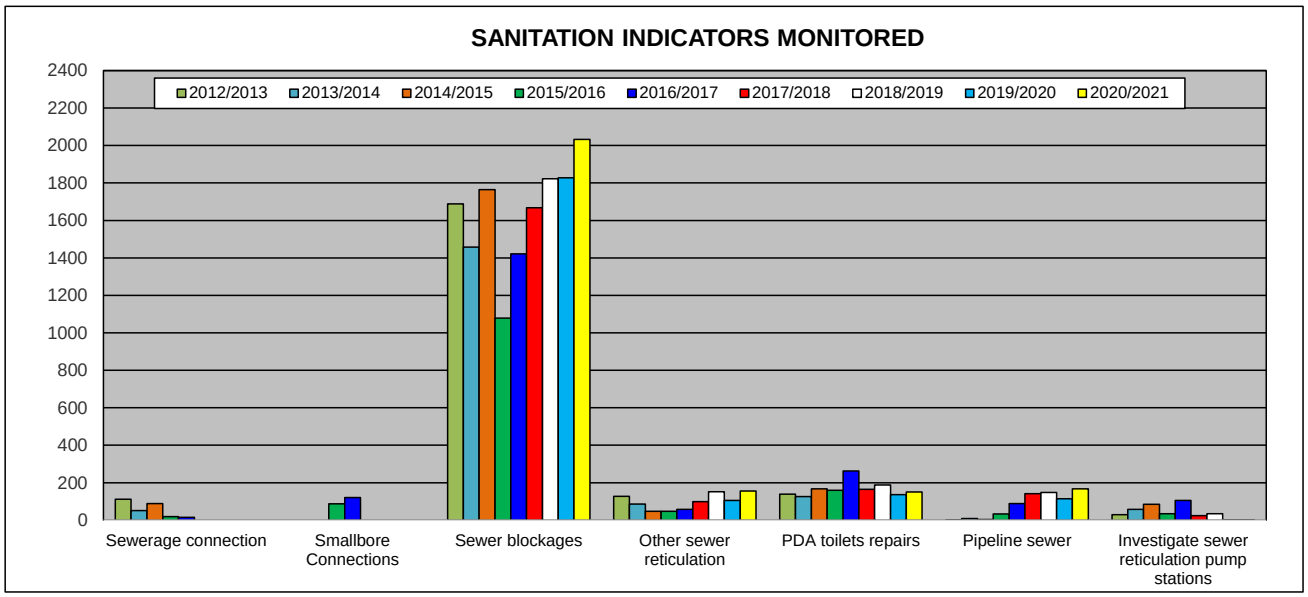


Figure C.9.3: Sanitation Indicators Monitored by Overstrand Municipality

The table below gives a summary of the water and sanitation records that are kept by Overstrand Municipality and the maintenance work that was carried out over the last five financial years for the various areas.

Table C.9.5: Water and Sanitation Indicators Monitored by Overstrand Municipality with regard to Customer Services and Maintenance Work

Service	Definition	Gansbaai					Hermanus					Kleinmond					Stanford					Overstrand Total				
		20/21	19/20	18/19	17/18	16/17	20/21	19/20	18/19	17/18	16/17	20/21	19/20	18/19	17/18	16/17	20/21	19/20	18/19	17/18	16/17	20/21	19/20	18/19	17/18	16/17
Sewerage connection	Provision of connection or inspection of existing connections	-	-	-	-	4	-	-	-	-	4	-	-	-	-	4	-	-	-	-	3	-	-	-	-	15
Smallbore Connections	Test new tanks smallbore	-	-	-	-	-	-	-	-	-	121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121
Sewer blockages	Repair blockages on main sewer pipelines up to connection points	83	73	73	132	136	1 638	1 472	1 427	1 284	1 031	244	218	245	200	208	67	65	78	52	46	2 032	1 828	1 823	1 668	1 421
Other sewer reticulation	Any other sewer reticulation inspections	2	13	23	9	15	152	85	114	84	35	1	3	4	3	4	1	5	11	3	4	156	106	152	99	58
PDA toilets repairs	Previously disadvantaged toilets repaired	94	85	145	138	235	52	51	36	20	23	1	-	6	6	4	4	1	1	1	1	151	137	188	165	263
Pipeline sewer	Installation of sewer pipelines or repair of pipelines	-	-	-	-	-	165	113	147	141	88	1	-	-	-	1	1	1	1	1	-	167	114	148	142	89
Investigate sewer reticulation pump stations	Work carried out at sewer pump stations	-	-	2	-	1	-	1	27	16	101	1	-	1	2	4	-	-	4	6	-	1	1	34	24	106
Replace water meters	Replace water meters	5	4	6	59	4	5	-	2	55	31	8	-	7	20	11	7	5	-	12	31	25	9	15	146	77
Test water meter	Testing of water meter for accuracy	3	4	2	4	3	18	16	20	12	17	2	-	2	1	1	-	-	-	-	-	23	20	24	17	21
Disconnect water connection	Disconnect supply	2	-	1	4	-	25	1	2	5	1	7	1	3	1	5	-	4	2	5	1	34	6	8	15	7
Install drip system	Installation and inspection of drip systems	-	-	1	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1	1	-
Inspect water connections	Inspect connections	6	2	1	4	6	8	15	18	11	9	7	9	16	8	7	-	2	3	10	15	21	28	38	33	37
New water connections	New water connections	96	42	79	76	72	71	54	105	161	168	106	69	118	69	78	11	6	9	16	16	284	171	311	322	334
Other water connections	Inspections and work carried out at water connections	26	47	9	25	16	1	4	5	14	21	4	6	11	7	15	-	4	-	5	15	31	61	25	51	67
Pipelines water	Installation or repair of water pipelines	43	17	1	3	-	-	-	-	2	1	3	8	4	5	-	2	3	1	3	-	48	28	6	13	1
Pressure	Complaints with regard to pressure in the system	30	21	42	25	35	43	22	39	44	39	61	36	34	40	30	1	2	1	1	1	135	81	116	110	105
Water Pump Stations	Inspections and work carried out at water pump stations.	3	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	1	-	-	-	3	1	-	1	1
Repair pipe bursts	Repair of burst water pipelines	11	46	32	23	14	32	27	87	45	82	247	145	264	174	148	10	14	50	3	21	267	232	433	245	265
Reservoirs	Inspection of reservoirs and work carried out at reservoirs	1	-	1	1	-	2	-	-	2	1	4	-	3	1	1	-	-	-	-	-	7	-	4	4	2
Water Routine Inspections	Any water related inspections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Valves	Inspection of valves and work carried out on valves	5	1	-	-	-	1	-	1	7	5	8	4	1	-	1	-	1	-	-	1	14	6	2	7	7

Access to safe drinking water is essential to health and is a human right. Safe drinking water that complies with the SANS:241 Drinking Water specification does not pose a significant risk to health over a lifetime of consumption, including different sensitivities that may occur between life stages. Overstrand Municipality is therefore committed to ensure that their water quality always complies with national safety standards.

The Water Safety Plans of Overstrand Municipality includes an Improvement / Upgrade Plan. The purpose of the Improvement / Upgrade Plan is to address the existing significant risks where the existing controls were not effective or absent. Barriers implemented by Overstrand Municipality against contamination and deteriorating water quality include the following:

- Participate in Catchment management and water source protection initiatives.
- Protection at points of abstraction such as river intakes and dams (Abstraction Management).
- Correct operation and maintenance of WTWs (Coagulation, flocculation, sedimentation and filtration).
- Protection and maintenance of the distribution system. This includes ensuring an adequate disinfectant residual at all times, rapid response to pipe bursts and other leaks, regular cleaning of reservoirs, keeping all delivery points tidy and clean, etc.

Three other important barriers implemented by Overstrand Municipality against poor quality drinking water that are a prerequisite to those listed above are as follows:

- A well-informed Council and top management that understands the extreme importance of and are committed to providing adequate resources for continuous professional operation and maintenance of the water supply system.
- Competent managers and supervisors in the technical department who are responsible for water supply services and lead by example and are passionate about monitoring and safeguarding drinking water quality.
- Well informed community members and other consumers of water supply services that have respect for water as a precious resource.

D. APPROVAL AND PUBLICATION RECORD

This Annual WSDP Performance- and Water Services Audit Report is for the 2020/2021 Financial Year and is hereby approved for submission to the Minister of the Department of Water and Sanitation, the Minister for the Department of Cooperative Governance, the Western Cape Province, and to SALGA, as required by the Water Services Act, 1997. The Municipality will endeavour to publicise a summary of the report.

This report will be available for inspection at the offices of the municipality and is available on the Municipality's website.

RECOMMENDED:

Signature — 14 October 2021 Date
Name: H Blignaut
Title: Deputy Director: Engineering Planning

Signature — 14/10/2021 Date
Name: S Müller
Title: Director: Infrastructure and Planning

APPROVED:

Signature — 14/10/2021 Date
Name: D O'Neill
Title: Municipal Manager

REFERENCES

- SA Census Data (2011), Community Profiles.
- Water Services Act, Act 108 of 1997. Regulations under Section 9 of the Water Services Act, which include the water services audit as Section 10 of the Guidelines for Compulsory National Standards.
- DWS's Annual Water Services Development Plan Performance- and Water Services Audit Report Template, August 2014.
- DWS's 2014 Blue Drop Report.
- DWS's 2013 Green Drop Report.
- DWS's 2014 Green Drop Progress Report.
- DWS's All Towns Reconciliation Strategy Documents for each of the towns in Overstrand Municipality's Management Area, Version 2 June 2015.
- Overstrand Municipality's Municipal Services Strategic Assessment (MuSSA) Report, 2021, DWS.
- Overstrand Municipality's Water Services Audit Report for 2019/2020, Final Document, iX engineers
- Overstrand Municipality's Operational Budgets and Tariffs.
- Asset Register for Water and Sewerage Infrastructure Assets, June 2021.
- SDBIP of Overstrand Municipality for 2020/2021.
- WWTW Process Audit Reports, June 2020, EnviroMetsi, on behalf of Integral Laboratories.
- WTW Process Audit Reports, January 2019 – December 2019, AL Abbott & Associates.
- Augmentation of potable water supplies to Hermanus, Scoping Report, Overstrand Municipality, Aurecon Ref 113216.
- Augmentation of potable water supplies to Hermanus, Additional work undertaken into sea water desalination, Overstrand Municipality, Aurecon Ref 113216.

ATTENDANCE REGISTER (DISCUSSION OF DRAFT DOCUMENT)

Virtual Meeting held on 28 September 2021, attended by:

Mr H blignaut

Mr J Human

Mr R Kuffner

ANNEXURE A

Number of Consumer Units per Category (Water)

Number of Consumer Units per Category (Sanitation)

IWA Water balances for the various distribution systems

WTW flows and capacities

WTW peak flows (December and January 2012 - 2020)

Rainfall and WWTWs flows and capacities

WWTW peak flows (December and January 2015 – 2020)

ANNEXURE B

No Drop Spreadsheets and ILIs

ANNEXURE C

Future Water Requirement Projections for the various distribution systems

ANNEXURE D

Water Quality Compliance Sample Results for 2020/2021

Final Effluent Quality Compliance Sample Results for 2020/2021

ANNEXURE E

DWS’s scorecard for assessing the potential for WC/WDM efforts

ANNEXURE F

Overstrand Municipality’s Organogram