

ANNEXURE D

TARIFF BASKETS

OVERSTRAND MUNICIPALITY

MONTHLY BASKET OF TARIFFS - SINGLE RESIDENTIAL 2015/16

		Year	Year	Increase/Decrease	
		2014/2015	2015/2016	Amount	%
High Consumption with credit elect meter					
	Valuation	R3 500 000			
Rates		952.20	1 017.43	65.23	6.85
Sewer	SE7A1+SE8A	450.24	477.41	27.17	6.03
Infrastructure Basic Charge Water, Electricity & Sewer		41.70	41.70	0.00	0.00
Refuse	1X Per Week	130.18	137.99	7.81	6.00
Water	50 kl	854.08	906.31	52.23	6.12
VAT		206.67	218.88	12.21	5.91
SUB TOTAL		2 635.07	2 799.71	164.65	6.25
Electricity Credit Meter	1500 kWh	2 275.75	2 540.70	264.95	11.64
VAT		318.60	355.70	37.09	11.64
TOTAL		5 229.42	5 340.41	429.60	8.22
<i>HPP if applicable</i>		95.22	101.74	6.52	6.85
High Consumption with prepaid elect meter					
	Valuation	R3 500 000			
Rates		952.20	1 017.43	65.23	6.85
Sewer	SE7A1+SE8A	450.24	477.41	27.17	6.03
Infrastructure Basic Charge Water, Electricity & Sewer		41.70	41.70	0.00	0.00
Refuse	1X Per Week	130.18	137.99	7.81	6.00
Water	50 kl	854.08	906.31	52.23	6.12
VAT		206.67	218.88	12.21	5.91
SUB TOTAL		2 635.07	2 799.71	164.65	6.25
Electricity Prepaid Meter	1500 kWh	2 176.66	2 429.52	252.87	11.62
VAT		304.73	340.13	35.40	11.62
TOTAL		5 116.45	5 569.37	452.91	8.85
<i>HPP if applicable</i>		95.22	101.74	6.52	6.85
Medium Consumption with credit elect meter					
	Valuation	R2 500 000			
Rates		676.20	722.52	46.32	6.85
Sewer	SE7A1+SE8A	270.69	287.01	16.32	6.03
Infrastructure Basic Charge Water, Electricity & Sewer		41.70	41.70	0.00	0.00
Refuse	1X Per Week	130.18	137.99	7.81	6.00
Water	25 kl	322.63	343.11	20.48	6.35
VAT		107.13	113.37	6.25	5.83
SUB TOTAL		1 548.53	1 645.70	97.18	6.28
Electricity Credit Meter	800 kWh	1 178.85	1 309.98	131.13	11.12
VAT		165.04	183.40	18.36	11.12
TOTAL		2 892.41	3 139.08	246.67	8.53
<i>HPP if applicable</i>		67.62	72.25	4.63	6.85
Medium Consumption with prepaid elect meter					
	Valuation	R2 500 000			
Rates		676.20	722.52	46.32	6.85
Sewer	SE7A1+SE8A	270.69	287.01	16.32	6.03
Infrastructure Basic Charge Water, Electricity & Sewer		41.70	41.70	0.00	0.00
Refuse	1X Per Week	130.18	137.99	7.81	6.00
Water	25 kl	322.63	343.11	20.48	6.35
VAT		107.13	113.37	6.25	5.83
SUB TOTAL		1 548.53	1 645.70	97.18	6.28
Electricity Prepaid Meter	800 kWh	1 122.32	1 246.55	124.24	11.07
VAT		157.12	174.52	17.39	11.07
TOTAL		2 827.97	3 066.77	238.81	8.44
<i>HPP if applicable</i>		67.62	72.25	4.63	6.85

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Low Consumption with credit meter

Valuation		R1 000 000	2014/2015	2015/2016	Amount	%
Rates			262.20	280.16	17.96	6.85
Sewer	SE7A1+SE8A		198.87	210.85	11.98	6.02
Infrastructure Basic Charge Water, Electricity & Sewer			41.70	41.70	0.00	0.00
Refuse	1X Per Week		130.18	137.99	7.81	6.00
Water	15 kl		199.18	212.22	13.04	6.55
VAT			79.79	84.39	4.60	5.76
SUB TOTAL			911.92	967.31	55.39	6.07
Electricity Credit Meter	600 kWh		865.45	958.34	92.90	10.73
VAT			121.16	134.17	13.01	10.73
TOTAL			1 898.53	2 059.82	161.29	8.50
<i>HPP if applicable</i>			26.22	28.02	1.80	6.85

Low Consumption with prepaid elect meter

Valuation		R1 000 000	2014/2015	2015/2016	Amount	%
Rates			262.20	280.16	17.96	6.85
Sewer	SE7A1+SE8A		198.87	210.85	11.98	6.02
Infrastructure Basic Charge Water, Electricity & Sewer			41.70	41.70	0.00	0.00
Refuse	1X Per Week		130.18	137.99	7.81	6.00
Water	15 kl		199.18	212.22	13.04	6.55
VAT			79.79	84.39	4.60	5.76
TOTAL			911.92	967.31	55.39	6.07
Electricity Prepaid Meter	600 kWh		821.08	908.56	87.48	10.65
VAT			114.95	127.20	12.25	10.65
			1 847.94	2 003.07	155.12	8.39
<i>HPP if applicable</i>			26.22	28.02	1.80	6.85

Low Consumption with credit meter

Valuation		R1 000 000	2014/2015	2015/2016	Amount	%
Rates			262.20	280.16	17.96	6.85
Sewer	SE7A1+SE8A		198.87	210.85	11.98	6.02
Infrastructure Basic Charge Water, Electricity & Sewer			41.70	41.70	0.00	0.00
Refuse	1X Per Week		130.18	137.99	7.81	6.00
Water	15 kl		199.18	212.22	13.04	6.55
VAT			79.79	84.39	4.60	5.76
SUB TOTAL			911.92	967.31	55.39	6.07
Electricity Credit Meter	350 kWh		540.42	593.66	53.24	9.85
VAT			75.66	83.11	7.45	9.85
TOTAL			1 528.00	1 644.09	116.09	7.60
<i>HPP if applicable</i>			26.22	28.02	1.80	6.85

Low Consumption with prepaid elect meter

Valuation		R1 000 000	2014/2015	2015/2016	Amount	%
Rates			262.20	280.16	17.96	6.85
Sewer	SE7A1+SE8A		198.87	210.85	11.98	6.02
Infrastructure Basic Charge Water, Electricity & Sewer			41.70	41.70	0.00	0.00
Refuse	1X Per Week		130.18	137.99	7.81	6.00
Water	15 kl		199.18	212.22	13.04	6.55
VAT			79.79	84.39	4.60	5.76
SUB TOTAL			911.92	967.31	55.39	6.07
Electricity Prepaid Meter	350 kWh		514.80	564.92	50.12	9.74
VAT			72.07	79.09	7.02	9.74
TOTAL			1 498.79	1 611.32	112.52	7.51
<i>HPP if applicable</i>			26.22	28.02	1.80	6.85

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Sub-Economic Consumption (Indigent)

Valuation		R220 000	2014/2015	2015/2016	Amount	%
Rates			46.92	50.13	3.21	6.85
Sewer	SE7A1		28.73	30.46	1.74	6.04
Infrastructure Basic Charge Water, Electricity & Sewer			41.70	41.70	0.00	0.00
Refuse	1X Per Week		0.00	0.00	0.00	0.00
Water	10 kl		34.40	36.48	2.08	6.05
VAT			14.68	15.21	0.53	3.64
SUB TOTAL			166.42	173.99	7.56	4.55
Electricity Prepaid Meter	350 kWh		310.24	348.09	37.85	12.20
VAT			43.43	48.73	5.30	12.20
TOTAL			520.10	570.81	50.71	9.75

Life-Line Consumption (ONE PART) (Indigent)

Valuation		R50 000	2014/2015	2015/2016	Amount	%
Rates			0.00	0.00	0.00	0.00
Sewer	SE7A1		14.36	15.23	0.87	6.04
Infrastructure Basic Charge Water, Electricity & Sewer			41.70	41.70	0.00	0.00
Refuse	1X Per Week		0.00	0.00	0.00	0.00
Water	8 kl		17.20	18.24	1.04	6.05
VAT			10.26	10.52	0.27	2.60
SUB TOTAL			83.52	85.70	2.18	2.60
Electricity Pre-paid	300 kWh		263.70	295.87	32.17	12.20
VAT			36.92	41.42	4.50	12.20
TOTAL			384.14	422.99	38.85	10.11

Conservancy Tanks**If tariff SE7 is not applicable**

		2014/2015	2015/2016	Amount	%
Smaller than 6kl		419.30	444.46	25.16	6.00
Greater than 6kl		419.30	444.46	25.16	6.00
Outside urban area Plus	per km	12.28	13.02	0.74	6.03
Plus	Per hour	251.75	266.86	15.11	6.00
After hours					
Smaller than 6kl		838.60	888.92	50.32	6.00
Greater than 6kl		838.60	888.92	50.32	6.00

Sub-Economic Consumption (Indigent)

Valuation		R50 000	2014/2015	2015/2016	Amount	%
Rates			0.00	0.00	0.00	0.00
Sewer	SE7A1		0.00	0.00	0.00	0.00
Infrastructure Basic Charge Water, Electricity & Sewer			41.70	41.70	0.00	0.00
Refuse	1X Per Week		0.00	0.00	0.00	0.00
Water	6 kl		0.00	0.00	0.00	0.00
VAT			5.84	5.84	0.00	0.00
SUB TOTAL			47.54	47.54	0.00	0.00
Electricity Prepaid Meter	150 kWh		132.96	149.18	16.22	12.20
VAT			18.61	20.89	2.27	12.20
TOTAL			199.11	217.60	18.49	9.29

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MONTHLY BASKET OF TARIFFS - BUSINESS 2015/2016

FROM SEPTEMBER TO MAY (PREVIOUSLY OFF PEAK)

Business - Large (Time of Use)				2014/2015	2015/2016	Amount	%
Valuation		R35 000 000					
Rates				18 287.50	19 540.19	1 252.69	6.85
Sewer	SE7D1+SE8A	30		6 981.84	7 402.62	420.78	6.03
Infrastructure Basic Charge Water, Electricity & Sewer				41.70	41.70	0.00	0.00
Refuse	Bins 2X Per Week	30		7 810.72	8 279.40	468.68	6.00
Water	460 kl			16 045.18	17 015.47	970.29	6.05
VAT				4 323.12	4 583.49	260.37	6.02
SUB TOTAL				53 490.06	56 862.87	3 372.81	6.31
Electricity Credit Meter	108751 + 436kVA			80 530.05	101 772.30	21 242.25	26.38
VAT				11 274.21	14 248.12	2 973.92	26.38
TOTAL				145 294.31	172 883.29	27 588.98	18.99
<i>HPP if applicable</i>				1 828.75	1 954.02	125.27	6.85

FROM JUNE TO AUGUST(PREVIOUSLY HIGH DEMAND)

Business - Large (Time of Use)				0.00	0.00	Amount	%
Valuation		R35 000 000					
Rates				18 287.50	19 540.19	1 252.69	6.85
Sewer	SE7D1+SE8A	30		6 981.84	7 402.62	420.78	6.03
Infrastructure Basic Charge Water, Electricity & Sewer				41.70	41.70	0.00	0.00
Refuse	Bins 2X Per Week	30		7 810.72	8 279.40	468.68	6.00
Water	460 kl			16 045.18	17 015.47	970.29	6.05
VAT				4 323.12	4 583.49	260.37	6.02
SUB TOTAL				53 490.06	56 862.87	3 372.81	6.31
Electricity Credit Meter	108751 + 436kVA			158 429.25	101 772.30	-56 656.95	-35.76
VAT				22 180.10	14 248.12	-7 931.97	-35.76
TOTAL				234 099.40	172 883.29	-61 216.11	-26.15
<i>HPP if applicable</i>				1 828.75	1 954.02	125.27	6.85

IMPORTANT TO NOTE:

Off peak 26% x 9 maande
High Demand -35% x 3 maande

Business - Medium (Three Phase)

Business - Medium (Three Phase)				2014/2015	2015/2016	Amount	%
Valuation		R3 200 000					
Rates				1 672.00	1 786.53	114.53	6.85
Sewer	SE7D1+SE8A	1		460.50	488.29	27.79	6.03
Infrastructure Basic Charge Water, Electricity & Sewer				41.70	41.70	0.00	0.00
Refuse	1X Per Week	3		390.54	413.97	23.43	6.00
Water	40 kl			639.28	686.12	46.84	7.33
VAT				214.48	228.21	13.73	6.40
SUB TOTAL				3 418.50	3 644.82	226.33	6.62
Electricity Credit Meter	7000 kWh			9 733.12	10 895.20	1 162.08	11.94
VAT				1 362.64	1 525.33	162.69	11.94
TOTAL				14 514.25	16 065.35	1 551.09	10.69
<i>HPP if applicable</i>				167.20	178.65	11.45	6.85

Business - Small (Three Phase)

Business - Small (Three Phase)				2014/2015	2015/2016	Amount	%
Valuation		R3 200 000					
Rates				1 672.00	1 786.53	114.53	6.85
Sewer	SE7D1+SE8A	1		460.50	488.29	27.79	6.03
Infrastructure Basic Charge Water, Electricity & Sewer				41.70	41.70	0.00	0.00
Refuse	1X Per Week	2		260.36	275.98	15.62	6.00

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Water	40 kl	639.28	686.12	46.84	7.33
VAT		196.26	208.89	12.64	6.44
SUB TOTAL		3 270.09	3 487.51	217.42	6.65
Electricity Credit Meter	4000 kWh	5 737.12	6 411.69	674.57	11.76
VAT		803.20	897.64	94.44	11.76
TOTAL		9 810.41	10 796.84	986.43	10.05
<i>HPP if applicable</i>		167.20	178.65	11.45	6.85

Business - Small (Three Phase)

		2014/2015	2015/2016	Amount	%
Valuation R3 200 000					
Rates		1 672.00	1 786.53	114.53	6.85
Sewer	SE7D1+SE8A 1	460.50	488.29	27.79	6.03
Infrastructure Basic Charge Water, Electricity & Sewer		41.70	41.70	0.00	0.00
Refuse	1X Per Week 2	260.36	275.98	15.62	6.00
Water	40 kl	639.28	686.12	46.84	7.33
VAT		196.26	208.89	12.64	6.44
SUB TOTAL		3 270.09	3 487.51	217.42	6.65
Electricity Credit Meter	1000 kWh	1 741.12	1 928.17	187.05	10.74
VAT		243.76	269.94	26.19	10.74
TOTAL		5 254.97	5 685.63	430.66	8.20
<i>HPP if applicable</i>		167.20	178.65	11.45	6.85

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MONTHLY BASKET OF TARIFFS - VACANT ERVEN 2015/2016

Valuation High			2014/2015	2015/2016	Amount	%
	Valuation	R780 000				
Rates			367.90	393.10	25.20	6.85
Sewer can connect	Availability		109.65	116.23	6.58	6.00
Refuse	Availability		65.08	68.98	3.90	5.99
Electricity	Availability		204.56	216.83	12.27	6.00
Water	Availability		102.28	108.42	6.14	6.00
Infrastructure Basic Charge Water, Electricity & Sewer			41.70	41.70	0.00	0.00
VAT			73.26	77.30	4.04	5.52
TOTAL			964.43	1 022.56	58.14	6.03
<i>HPP if applicable</i>			<i>36.79</i>	<i>39.31</i>	<i>2.52</i>	<i>6.85</i>
Valuation Average			2014/2015	2015/2016	Amount	%
	Valuation	R250 000				
Rates			117.92	125.99	8.08	6.85
Sewer can connect	Availability		109.65	116.23	6.58	6.00
Refuse	Availability		65.08	68.98	3.90	5.99
Electricity	Availability		204.56	216.83	12.27	6.00
Water	Availability		102.28	108.42	6.14	6.00
Infrastructure Basic Charge Water, Electricity & Sewer			41.70	41.70	0.00	0.00
VAT			73.26	77.30	4.04	5.52
TOTAL			714.44	755.46	41.01	5.74
<i>HPP if applicable</i>			<i>11.79</i>	<i>12.60</i>	<i>0.81</i>	<i>6.85</i>
Valuation Lower			2014/2015	2015/2016	Amount	%
	Valuation	R110 000				
Rates			51.88	55.44	3.55	6.85
Sewer can connect	Availability		109.65	116.23	6.58	6.00
Refuse	Availability		65.08	68.98	3.90	5.99
Electricity	Availability		204.56	216.83	12.27	6.00
Water	Availability		102.28	108.42	6.14	6.00
Infrastructure Basic Charge Water, Electricity & Sewer			41.70	41.70	0.00	0.00
VAT			73.26	77.30	4.04	5.52
TOTAL			648.41	684.90	36.49	5.63
Valuation Low			2014/2015	2015/2016	Amount	%
	Valuation	R15 000				
Rates			7.08	7.56	0.48	6.85
Sewer can connect	Availability		109.65	116.23	6.58	6.00
Refuse	Availability		65.08	68.98	3.90	5.99
Electricity	Availability		204.56	216.83	12.27	6.00
Water	Availability		102.28	108.42	6.14	6.00
Infrastructure Basic Charge Water, Electricity & Sewer			41.70	41.70	0.00	0.00
VAT			73.26	77.30	4.04	5.52
TOTAL			603.60	637.02	33.42	5.54

ANNEXURE E

CAPITAL BUDGET AND WARD PROJECTS

CAPITAL BUDGET 2015/16 - 2017/18 MTREF

Area	Local Area	Ward	Project Description	Project Manager	Funding Source	2016/16 BUDGET			2016/17 BUDGET			2017/18 BUDGET			
						COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	
FINANCE AND ADMINISTRATION															
Overstrand	Overstrand	Overstrand	UPGRADE RF NETWORK (HAWSTON, STANFORD SECTORS)	C Johnson	Surplus	900 000		900 000							
Overstrand	Overstrand	Overstrand	TERMINAL SERVER UPGRADE	C Johnson	Surplus	100 000		100 000							
Overstrand	Overstrand	Overstrand	INTEGRATED ASSET MANAGEMENT & MAINTENANCE SYS	J Vlasperen	MSIG		930 000	930 000							
Hermanus	Hermanus	Ward 03	PMU BUILDING	D Hendriks	MIG		341 030	341 030							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: INFORMATION TECHNOLOGY	C Johnson	Surplus	157 000		157 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: INFORMATION TECHNOLOGY	C Johnson	Surplus	15 000		15 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: LEGAL SERVICES	L Wallace	Surplus	20 000		20 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: HUMAN RESOURCES	L Buchaneri	Surplus	10 000		10 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: FINANCE	S Reynolds	Surplus	30 000		30 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: PROPERTY SERVICES	D Kearney	Surplus	5 000		5 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: FLEET MANAGEMENT	F Frans	Surplus	20 000		20 000							
Overstrand	Overstrand	Overstrand	VEHICLES - REFURBISHMENT/REBUILD ENGINES	R Williams	Surplus	120 000		120 000							
Overstrand	Overstrand	Overstrand	VEHICLES	R Williams	Surplus				3 000 000						
Overstrand	Overstrand	Overstrand	MINOR ASSETS	TMT	Surplus				730 000						
COMMUNITY AND SOCIAL SERVICES															
Gamabai	Masakhane	Ward 01	EXTENSION OF COMMUNITY HALL	F Myburgh	Surplus-WSP	350 000	100 000	450 000							
Hermanus	Mount Pleasant	Ward 04	UPGRADING OF MOFFAT HALL KITCHEN	D Kearney	Surplus-WSP	150 000		150 000							
Hermanus	Hawston	Ward 08	EXTENSION OF THUSONG CENTRE	D Hendriks	MIG	200 000		200 000							
LIBRARIES															
Kleinmond	Kleinmond	Ward 09	KLEINMOND LIBRARY UPGRADE	R Williams	Prev-Library Gr	3 034 000		3 034 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS - LIBRARIES AND ARCHIVES	R Williams	Prev-Library Gr	3 000 000		3 000 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS - LIBRARIES AND ARCHIVES	R Williams	Prev-Library Gr	34 000		34 000							
EXECUTIVE AND COUNCIL															
Hermanus	Hermanus	Ward 03	SUNDIALS	D Kearney	Surplus-WSP	36 000		36 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: AREA MANAGER	D Kearney	Surplus	20 000		20 000							
PLANNING AND DEVELOPMENT															
Overstrand	Overstrand	Overstrand	MINOR ASSETS: BUILDING REGULATIONS AND ENFORCEMENT	J Simson	Surplus	5 000		5 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: ECONOMIC DEVELOPMENT/PLANNING	S Madikane	Surplus	10 500		10 500							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: ECONOMIC DEVELOPMENT/PLANNING	S Madikane	Surplus	9 500		9 500							
PUBLIC SAFETY															
Overstrand	Overstrand	Overstrand	MINOR ASSETS: FIRE FIGHTING AND PROTECTION	N Michaels	Surplus	295 000		295 000							
Pringle Bay	Pringle Bay	Ward 10	COMPLETION OF FIRE STATION & PARKING AREA - PRING	D Lahey	Surplus-WSP	100 000		100 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: FIRE STATION & PARKING AREA - PRING	D Lahey	Surplus-WSP	195 000		195 000							
SPORT & RECREATION															
Kleinmond	Kleinmond	Ward 09	OVERHILLS KLEINMOND SOCCERFIELD	D Hendriks	MIG	623 000	5 357 615	5 980 615							
Hermanus	Zwellile	Ward 12	TURF SOCCERFIELD	D Hendriks	MIG	4 157 615		4 157 615							
Overstrand	Overstrand	Overstrand	SPORT FACILITIES	D Hendriks	MIG	200 000		200 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: SPORT AND RECREATION	D Van Rhode	Surplus	20 000		20 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: RECREATIONAL FACILITIES	D Kearney	Surplus	10 000		10 000							
Hermanus	Westcliff	Ward 04	PLAY PARK - WESTDENE	D Kearney	Surplus-WSP	100 000		100 000							
Kleinmond	Overhills	Ward 10	PLAY PARK	D Kearney	Surplus-WSP	10 000		10 000							
Hermanus	Hawston	Ward 08	FLOODLIGHTS - HAWSTON SPORT GROUNDS	D Kearney/A Stali	Surplus-WSP/lotto	150 000	500 000	650 000							
Hermanus	Zwellile	Ward 05	FLOODLIGHTS - ZWELHLE SPORT GROUNDS	D Kearney/A Stali	Surplus-WSP - R- Over/lotto	155 000	500 000	655 000							
Hermanus	Zwellile	Ward 12	FLOODLIGHTS - ZWELHLE SPORTS GROUND	D Kearney	Surplus-WSP	150 000		150 000							
Overstrand	Overstrand	Overstrand	MINOR ASSETS: RECREATIONAL FACILITIES	R Williams	Surplus	28 000		28 000							
HOUSING															
Hermanus	Zwellile	Ward 06	ZWELHLE MANDELA SQUARE - J3 SITES	B Louw	PROV-H	29 972 604	4 685 648	29 972 604	4 685 648						
Hermanus	Zwellile	Ward 05	ZWELHLE ADMIN SITE - 164 SITES	B Louw	PROV-H		9 864 644	9 864 644							
Hermanus	Zwellile	Ward 05	ZWELHLE SITE C2 - 132 SITES	B Louw	PROV-H		7 939 836	7 939 836							
Hermanus	Mount Pleasant	Ward 04	MOUNT PLEASANT IRDP	B Louw	PROV-H		3 514 600	3 514 600							
Hermanus	Hermanus	Ward 04	SMARTROAD IRDP	B Louw	PROV-H		3 313 558	3 313 558							
Gamabai	Masakhane	Ward 01	MASAKHANE	B Louw	PROV-H				15 269 100						
Gamabai	Beverly Hills	Ward 02	BEVERLY HILLS PROJECT	B Louw	PROV-H				4 953 319						
Hermanus	Zwellile	Ward 06	ZWELHLE PROJECT - TRANSIT CAMP	B Louw	PROV-H				7 993 556						
Gamabai	Buffeljagbaai	Ward 11	BUFFELJAGBAAI	B Louw	PROV-H				2 181 300						
Hermanus	Hawston	Ward 08	HAWSTON PROJECT - IRDP	B Louw	PROV-H				4 362 600						
Hermanus	Zwellile	Ward 05	ZWELHLE TAMBO SQUARE PROJECT	B Louw	PROV-H				4 973 364						
						3 377 000	1 271 030	2 648 030	3 730 000	4 000 000	4 000 000	3 730 000	4 000 000	4 000 000	4 000 000
						900 000		900 000							
						100 000		100 000							
						157 000		157 000							
						20 000		20 000							
						10 000		10 000							
						30 000		30 000							
						5 000		5 000							
						20 000		20 000							
						120 000		120 000							
									3 000 000						
									730 000						
						350 000	100 000	450 000					4 000 000	4 000 000	4 000 000
						150 000		150 000							
						200 000		200 000							
							100 000	100 000							4 000 000
						3 034 000		3 034 000							
						3 000 000		3 000 000							
						34 000		34 000							
						36 000		36 000							
						20 000		20 000							
						16 000		16 000							
						25 000		25 000							
						5 000		5 000							
						10 500		10 500							
						9 500		9 500							
						295 000		295 000							
						100 000		100 000							
						195 000		195 000							
						623 000	5 357 615	5 980 615					6 800 000	6 800 000	6 800 000
						4 157 615		4 157 615					2 800 000	2 800 000	2 800 000
						200 000		200 000					4 000 000	4 000 000	4 000 000
						20 000		20 000							
						10 000		10 000							
						100 000		100 000							
						10 000		10 000							
						150 000	500 000	650 000							
						155 000	500 000	655 000							
						150 000		150 000							
						28 000		28 000							
						29 972 604	4 685 648	29 972 604	4 685 648				44 374 240	44 374 240	44 374 240
							9 864 644	9 864 644							
							7 939 836	7 939 836							
							3 514 600	3 514 600							
							3 313 558	3 313 558							
									15 269 100				15 537 259	15 537 259	
									4 953 319				7 993 556	7 993 556	
									2 181 300				2 181 300	2 181 300	
									4 362 600				4 362 600	4 362 600	
													10 121 232	10 121 232	
													4 973 364	4 973 364	

Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Stanford	Stanford	Ward 11	STANFORD IRDP	B Low	PROV-H		654 318	654 318		6 543 900	6 543 900
Gansbaai	Blompark	Ward 02	BLOMPARK PROJECT	B Low	PROV-H					2 835 885	2 835 885
Kleinmond	Overhills	Ward 10	KLEINMOND OVERHILLS	B Low	PROV-H					4 362 600	4 362 600
ROADS											
Hermanus	Zwellille	Ward 05	REHABILITATION OF EXISTING PAVE ROAD (LIC)	D Hendriks	MIG	1 527 000	10 575 527	12 102 527	10 000 000	4 000 000	14 000 000
Hermanus	Mount Pleasant	Ward 04	REHABILITATE ROADS AND UPGRADE STORMWATER	D Hendriks	MIG		4 200 000	4 200 000		2 000 000	2 000 000
Hermanus	Mount Pleasant	Ward 04	REHABILITATE ROADS - ANGELLER STREET	D Hendriks	MIG		6 375 527	6 375 527		1 500 000	1 500 000
Gansbaai	Masabane	Ward 01	SIDEWALKS	F Myburgh	Surplus-WSP					500 000	500 000
Hermanus	Fishhaven	Ward 07	TARRING OF ROADS	D Kearney	Surplus-WSP	100 000		100 000			
Hermanus	Hawston	Ward 08	UPGRADING OF ROADS & STORMWATER	D Kearney	Surplus-WSP	400 000		400 000			
Kleinmond	Pringle Bay	Ward 09	PAVING OF CIRCLES (INCL. STORMWATER)	D Kearney	Surplus-WSP	200 000		200 000			
Kleinmond	Pringle Bay	Ward 10	EXTENSION OF HEUNINGKLOOF FOOTPATH	D Kearney	Surplus-WSP	50 000		50 000			
Gansbaai	Stanford	Ward 11	ADDITIONAL PARKING & GRAVEL STREET	D Lacey	Surplus-WSP	200 000		200 000			
Gansbaai	Stanford	Ward 11	TARRING OF ROADS - PEARLY BEACH	F Myburgh	Surplus-WSP	60 000		60 000			
Stanford	Onus/Vermont	Ward 11	PAVEMENT IN MORTON/BEZUIDENHOUT STREET	F Myburgh	Surplus-WSP	80 000		80 000			
Stanford	Overstrand	Ward 13	PAVING OF SIDEWALK - SHORTMARKET STREET (BETWEEN ATLANTIC DRIVE WALKWAY	F Myburgh	Surplus-WSP	100 000		100 000			
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ROADS	P Burger	Surplus	7 000		7 000			
ELECTRICITY											
Gansbaai	Franskraal	Ward 01	FRANSKRAAL,KLEINBAAI & BIRKENHEAD: MV/LV AND MINN	D Maree	EL6	13 264 914	8 461 517	21 726 431	10 000 000	4 000 000	14 000 000
Gansbaai	Gansbaai	Ward 02	GANSBAAI: MINISUB AND MV/LV UPGRADE	D Maree	EL6/7/8	2 600 000		2 600 000			
Gansbaai	Blompark	Ward 02	BLOMPARK: LOW VOLTAGE UPGRADE	D Maree	EL6	2 700 000		2 700 000			
Stanford	Stanford	Ward 11	STANFORD: MV UPGRADE	D Maree	EL6	1 200 000		1 200 000			
Kleinmond	Overhills	Ward 10	ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	K d Plessis	EL&INEP		8 000 000	8 000 000			
Hermanus	Kleinmond	Ward 09	HERMANUS: LV UPGRADE/REPLACEMENT	K d Plessis	EL7						
Hermanus	Kleinmond	Ward 09	KLEINMOND: MV & LV NETWORK UPGRADE	K d Plessis	EL7/8						
Hermanus	Hawston	Ward 08	HAWSTON: LV UPGRADE/REPLACEMENT	K d Plessis	EL7/8						
Overstrand	Overstrand	Overstrand	ELECTRICITY TRANSFORMERS/CAPITAL REPLACEMENT C	S Muller	EL6	1 500 000		1 500 000			
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ELECTRICITY	S Muller	Surplus	6 000		6 000			
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ELECTRICITY	S Muller	Surplus	16 000		16 000			
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ELECTRICITY	S Muller	Surplus	24 000		24 000			
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ELECTRICITY	S Muller	Surplus	5 000		5 000			
Hermanus	Zwellille	Ward 09	ELECTRIFICATION OF ZIPHUNZANA & THAMBO SQUARE IN	K d Plessis	Surplus-WSP	400 000		400 000			
Kleinmond	Kleinmond	Ward 09	STREET LIGHTS (6)	D Lacey	Surplus-WSP	40 000		40 000			
Hermanus	Onus/Vermont	Ward 13	HERMANUS: MAIN STR TO ROYAL 2ND SUPPLY FEEDER	D Kearney	Surplus-WSP	30 000		30 000			
Kleinmond	Overstrand	Ward 03	ELECTRIFICATION IN INFORMAL AREAS	K d Plessis	EL5-R-OVER	471 398		471 398			
Kleinmond	Overstrand	Ward 09	KLEINMOND: MV & LV NETWORK UPGRADE	K d Plessis	EL5-R-OVER	959 741	461 517	1 421 258			
Hermanus	Hawston	Ward 03	HERMANUS: LV UPGRADE/REPLACEMENT	K d Plessis	EL5-R-OVER	462 322		462 322			
Hermanus	Hawston	Ward 08	HAWSTON: LV UPGRADE/REPLACEMENT	K d Plessis	EL5-R-OVER	288 079		288 079			
Hermanus	Zwellille	Ward 05/06	ELECTRIFICATION OF HOUSING PROJECTS	K d Plessis	Surplus-DCcont-R/OVER	1 558 374		1 558 374			
Overstrand	Overstrand	Overstrand	MINOR ASSETS :ELECTRICITY	S Muller	Surplus	4 000		4 000			
WATER											
Overstrand	Overstrand	Overstrand	REPLACEMENT OF OVERSTRAND WATER PIPES	H Blignaut	EL6/8	12 823 866	3 566 328	16 390 194	10 000 000	4 726 000	14 726 000
Stanford	Stanford	Ward 11	UPGRADING OF "THE DOG" PUMP STATION	J De Villiers	EL7	9 652 600		9 652 600			
Hermanus	Sandbaai	Ward 07	NEW BULK WATER RESERVOIR -SANDBAAI	H Blignaut	EL8				500 000		500 000
Gansbaai	Pearly Beach	Ward 01	UPGRADING OF FRANSKRAAL-KLEINBAAI -GANSBAAI PIPE	H Blignaut	EL7				9 500 000		9 500 000
Kleinmond	Kleinmond	Ward 09	PEARLY BEACH WTW PRE-TREATMENT	H Blignaut	EL6	900 000		900 000			
Overstrand	Overstrand	Overstrand	REFURBISH BUFFELS RIVER DAM BRIDGE AND TOWER & WATER PUMPS (CONTINGENCY)	M Barman	EL6	2 000 000		2 000 000			
Hermanus	Mount Pleasant	Ward 04	NEW 1 ML/S RESERVOIR ORWJ31	D Hendriks	MIG					200 000	200 000
Hermanus	Zwellille	Ward 12	160 MM Ø LINK WATERMAIN OHWS.10	D Hendriks	MIG					2 000 000	2 000 000
Hermanus	Hawston	Ward 08	HAWSTON: BULK WATER UPGRADE FOR HOUSING PROJ	D Hendriks	MIG					1 000 000	1 000 000
Hermanus	Hawston	Ward 08	HAWSTON: BULK WATER UPGRADE FOR HOUSING PROJ	D Hendriks	MIG					1 000 000	1 000 000
Gansbaai	Ebos	Ward 11	BAARDSKERDENBOS BULK WATER SUPPLY UPGRADE	D Hendriks	MIG					1 526 000	1 526 000
Overstrand	Overstrand	Overstrand	MINOR ASSETS :WATER DISTRIBUTION	H Blignaut	EL5-R-OVER	64 056		64 056			
Overstrand	Overstrand	Overstrand	MINOR ASSETS :WATER DISTRIBUTION	J De Villiers	Surplus	4 000		4 000			
Overstrand	Overstrand	Overstrand	MINOR ASSETS :WATER DISTRIBUTION	J De Villiers	Surplus	3 000		3 000			
SEWERAGE											
Overstrand	Overstrand	Overstrand	UPGRADING OF PUMPSTATIONS	H Blignaut	EL6/7	8 367 200	1 600 000	9 967 200	10 000 000	1 600 000	11 600 000
Stanford	Stanford	Ward 11	STANFORD - SEWER NETWORK EXTENSION	H Blignaut	EL6/7	3 547 200		3 547 200	4 500 000		4 500 000
Overstrand	Overstrand	Overstrand	SEWERAGE PUMPS (CONTINGENCY)	M Barman	EL8	3 000 000		3 000 000	5 500 000		5 500 000
Kleinmond	Kleinmond	Ward 09	KLEINMOND - SEWER NETWORK EXTENSION	H Blignaut	EL8	300 000		300 000			
Kleinmond	Kleinmond	Ward 09	GANSBAAI - CBD SEWER NETWORK EXTENSION	H Blignaut	EL8				4 000 000		4 000 000
Hermanus	Onus	Ward 13	UPGRADING OF KIDROOKE PIPELINE	H Blignaut	EL6	1 400 000		1 400 000			
Stanford	Stanford	Ward 11	WWTW UPGRADE - STANFORD	H Blignaut	MIG					1 000 000	1 000 000
Hermanus	Zwellille	Ward 12	BULK SEWERAGE OUTFALL LINE 525 MM Ø OHS13.2	D Hendriks	MIG					600 000	600 000
Hermanus	Overstrand	Overstrand	UPGRADING OF KIDROOKE PIPELINE	H Blignaut	EL5-R-OVER	100 000		100 000			
Overstrand	Overstrand	Overstrand	MINOR ASSETS :SEWERAGE	P Burger	Surplus	20 000		20 000			

2015/2016 - R400 000 WARD PROJECTS

Town	Local Area	Ward	Project Description	TOTAL	PROJECT MANAGER
Gansbaai	Masakhane	1	Extension of community hall	150 000	F Myburgh
Gansbaai	Fkraal/Kb/Mkhane	1	Stormwater -Ad hoc	50 000	J De Villiers
Gansbaai	Masakhane	1	Sidewalks	100 000	F Myburgh
Gansbaai	Masakhane	1	Stormwater drainage channels - Phase 2	100 000	J De Villiers
				400 000	
Gansbaai	Gansbaai All	2	Stormwater	200 000	J De Villiers
Gansbaai	Gansbaai All	2	Repair/Replace/Refurbish Playpark equipment	80 000	F Myburgh
Gansbaai	Beverly Hills	2	Alterations to soup kitchen	10 000	F Myburgh
Gansbaai	Gansbaai	2	Greening of Main Street,Gansbaai(Phase 2)	30 000	F Myburgh
Gansbaai	Gb,Mkhane,Kb	2	Beautification of intersection (Phase 2)	50 000	F Myburgh
Gansbaai	Gb,Mkhane,Kb	2	Replacement of refuse bins	30 000	F Myburgh
				400 000	
Hermanus	Hermanus	3	Upgrading of Whale Tail Fountain	60 000	D Kearney
Hermanus	Hermanus	3	Upgrading of Cliff Path	100 000	D Kearney
Hermanus	Hermanus	3	Upgrading of Sidewalks	220 000	D Kearney
Hermanus	Hermanus	3	Sundials	20 000	D Kearney
				400 000	
Hermanus	Mount Pleasant	4	Upgrading of Moffat Hall Kitchen	200 000	D Kearney
Hermanus	Westcliff	4	Play park -Westdene	100 000	D Kearney
Hermanus	Mount Pleasant	4	Building retaining wall around tennis court at mount pleasant sport grounds	100 000	D Kearney
				400 000	
Hermanus	Zwelihle	5	Flood lights for Zwelihle sports ground	100 000	D Kearney
Hermanus	Zwelihle	5	Building of boundary wall at Zwelihle sports ground	100 000	D Kearney
Hermanus	Zwelihle	5	Installation of subsoil drainage back of Chris Hani street	150 000	D Kearney
Hermanus	Zwelihle	5	Investigation to convert the top floor of the Business Centre in ward 12 to a community hall.	50 000	D Kearney
				400 000	
Hermanus	Zwelihle	6	Electrification of Ziphunzana & Thambo Square informal settlement	400 000	K Du Plessis
				400 000	
Hermanus	Sandbaai	7	Tarring of roads	400 000	D Kearney
				400 000	
Hermanus	Fisherhaven	8	Upgrading of streets & stormwater systems	200 000	D Kearney
Hermanus	Hawston	8	Hawston Sport Grounds Floodlights	150 000	D Kearney
Hermanus	Hawston	8	Paving of circles (incl. stormwater)	50 000	D Kearney
				400 000	

HOUSING - PROPOSED 3 YEARS OPEX/CAPEX SPLIT											
	Cost code	OPEX 2015/16	ADJUSTMENT	DRAFT OPEX 2015/16	CAPEX2015/16	ADJUSTMENT	DRAFT CAPEX2015/16	OPEX 2016/2017	CAPEX 2016/2017	OPEX 2017/2018	CAPEX 2017/2018
Top Structures PB	1010299548	R 2 000.00									
Services PB	50105028051		R2 000.00								
Masakhane	50105028121								R 15 269 100.00		R 15 537 259.00
Mount Pleasant TS		R 5 500 000.00	(R5 522 917.00)	R 11 022 917.00							
Mount Pleasant IRDP	50105028211				R 3 514 600.00	R 3 160 600.00	R 354 000.00	R 8 508 186.00			
Bettys bay	1010299547										
Beverly Hills	50105028141								R 4 953 319.00		R 4 362 600.00
Overhills	50105028221										
EHP	1010290508	R 240 000.00	R240 000.00								
Blompark	50105028131										
Hawston IRDP	50105028101										
Swartdamweg TS		R 5 019 396.00	(R7 748 507.00)	R 12 758 905.00							
Swartdamweg IS	50105028151				R 3 313 558.00	R 3 313 558.00		R 4 326 933.00			
Stanford IRDP	50105028231				R 654 318.00	R 654 318.00					
Admin Site					R 9 864 644.00	R 2 709 980.00	R 7 154 664.00				R 6 543 900.00
Site C2					R 7 939 836.00	R 2 181 204.00	R 5 758 632.00	R 14 645 004.00			
Transit Camp									R 7 983 558.00		
Tambo Square											
Buffeljagsbaai									R 2 181 300.00		
Garden Site TS		R 6 380 000.00	R6 380 000.00								
Mandela Square			(R6 434 926.00)	R 6 434 926.00	R 4 685 648.00	R 1 064 690.00	R 3 620 958.00				
/Garden Site	50105028241				R 29 972 604.00			R 27 480 123.00	R 34 749 877.00	R 8 875 760.00	R 44 374 240.00
Dora		R 17 141 396.00						R 27 480 123.00	R 34 749 877.00	R 8 875 760.00	R 44 374 240.00
TOTALS		R 47 114 000.00	R (13 084 350.00)	R 30 216 748.00				R 62 290 000.00	R 59 250 000.00		
YEARS		2015/2016						2016/2017		2017/2018	

ANNEXURE F

WATER & WASTE WATER QUALITY

Water Services Authority









Overstrand Local Municipality

Water Services Provider(s)

Overstrand Local Municipality

Municipal Blue Drop Score

96.82 %

Performance Area	System	Greater Hermanus	Buffels River	Kleinmond	Standford Oog
					
Water Safety Planning (35%)		98	98	100	91
Treatment Process Management (10%)		85	65	65	65
DWQ Compliance (30%)		100	100	100	100
Management, Accountability (10%)		96	96	96	96
Asset Management (15%)		100	87	87	87
Bonus Scores		0.50	1.58	1.15	1.76
Penalties		0	0	0	0
Blue Drop Score (2012)		97.93 % (↑)	95.00 % (↑)	95.27 % (↑)	92.73 % (↓)
2011 Blue Drop Score		87.23 %	95.07 %	93.09 %	95.15 %
2010 Blue Drop Score		75.31 %	63.83 %	60.06 %	Not Assessed
System Design Capacity (Ml/d)		28	5.5	5.8	0.259
Operational Capacity (% ito Design)		32.14	50.91	43.10	96.53
Population Served		42 824	3 037	9 822	5 315
Average daily Consumption (l/p/d)		210.16	921.96	254.53	47.04
Microbiological Compliance (%)		99.0%	99.0%	99.0%	99.0%
Chemical Compliance (%)		99.5%	99.0%	99.0%	99.0%
Performance Area	System	Greater Gansbaai	Buffeljagsbaai	Baard-skeerdersbos	Pearly Beach
					
Water Safety Planning (35%)		97	93	91	97
Treatment Process Management (10%)		90	65	65	65
DWQ Compliance (30%)		100	100	91	100
Management, Accountability (10%)		96	96	96	96
Asset Management (15%)		91	91	91	91
Bonus Scores		0.91	1.50	2.66	1.51
Penalties		0	0	0	0
Blue Drop Score (2012)		97.12 % (↑)	93.81 % (↑)	91.57 % (↓)	95.22 % (↑)
2011 Score		95.10 %	75.37 %	93.68 %	94.31 %
2010 Score		63.81 %	Not Assessed	Not Assessed	Not Assessed
System Design Capacity (Ml/d)		6.5	2.064	3.6	1.44
Operational Capacity (% ito Design)		55.38	4.17	0.56	24.31
Population Served		15 924	290	229	897
Average daily Consumption (l/p/d)		226.07	296.55	87.34	390.19
Microbiological Compliance (%)		99.0%	99.0%	99.0%	99.0%
Chemical Compliance (%)		99.7%	99.0%	96.1%	99.0%

Regulatory Impression

The Overstrand Local Municipality can again take pride in the commitment of all officials that are responsible for the remarkable Blue Drop performance during this audit cycle. In spite of losing out on one certification (Stanford Oog) the Blue Drop tally improved from three in 2011 to five in 2012 and this is reflected in the overall Blue Drop score which increased from 90.56% (2011) to 96.82% (2012). The improvement of drinking water quality management in all systems is commendable and it is trusted that this performance will be sustained.

Water loss figures were not reported and this is a concerning factor which requires attention since consumption figures for the Buffels River system is rather excessive in comparison with other volumes used in other supply systems. Even though drinking water quality management in this particular system is deemed excellent when measured against the stringent criteria set, this certification will be reviewed should the municipality fail to supply the Department with meter readings that prove the contrary or an acceptable plan to improve water use efficiency.

The improvement in the chemical compliance is another commendable feat since this was noted in the previous cycle as an area of concern. Further improvement in this regard is expected for the system of Baardskeedersbos.

Site Inspection Report

Buffelsrivier WTW **62.6 %***

Franskraal WTW (G. Gansbaai) **90.6 %**

The inspectors were not impressed with general appearance of the Buffelsrivier water treatment facility during the on-site audit. However the accommodative nature of the municipality as well as the speedy reaction to shortcomings identified at this plant are impressive. The housekeeping concerns and signs of neglect were dealt with by the swiftness of a team evidently reluctant to lose certification at all cost.



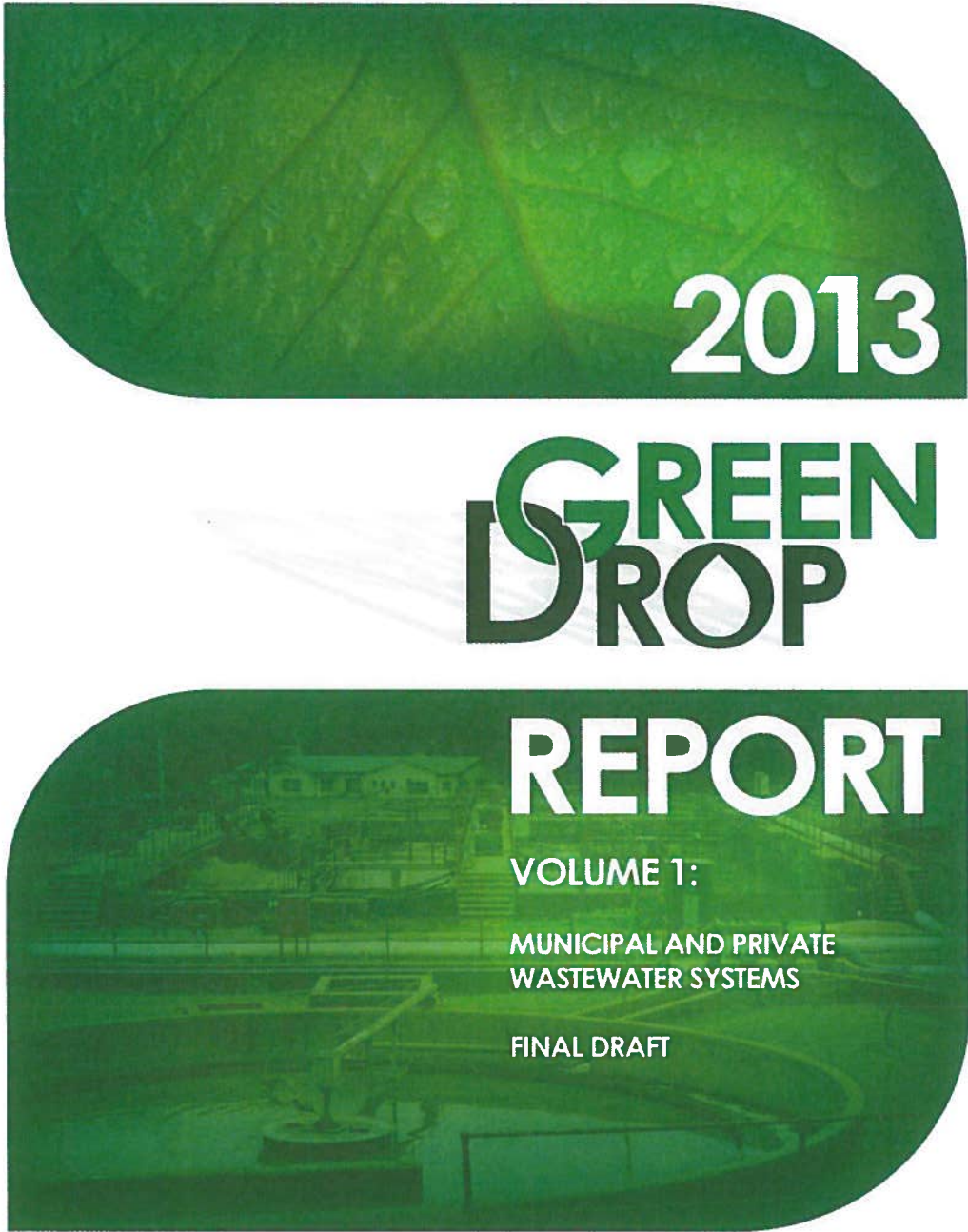
The neat environment at the Franskraal WTW



Proud display of previous award

The on-site audit at Franskraal confirmed that the water supply system of the Greater Gansbaai is worthy of its Blue Drop certification status. It is however trusted that the risks posed by not having a spare chlorinator and the difficulty of cleaning the sedimentation tanks will be given the required attention.

* It was proven that the on-site situation improved since the audit; making this score no longer relevant.



2013

GREEN DROP

REPORT

VOLUME 1:

MUNICIPAL AND PRIVATE
WASTEWATER SYSTEMS

FINAL DRAFT



water affairs

Department:
Water Affairs
REPUBLIC OF SOUTH AFRICA



green drop
CERTIFICATION
waste water service
REGULATION

Together committed to excellent Water Quality for the future

ACRONYMS

ACRONYMS	DESCRIPTION
ADWF	Average Dry Weather Flow
CFO	Chief Financial Officer
COD	Chemical Oxygen Demand
CRR	Cumulative Risk Rating
DPW	Department of Public Works
DWA	Department of Water Affairs
GA	General Authorisation
GDC	Green Drop Certification
GDS	Green Drop System (www.dwa.gov.za/greendrop)
GWSA	Green Water Services Audit
IMP	Incident Management Protocol
KPA / KPI	Key Performance Area / Indicator
LM	Local Municipality
NA	[Not assessed]
NI	[No information]
O&M	Operation and Maintenance
RPMS	Service Level Agreement
SLA	Regulatory Performance Measurement System
SS	Suspended Solids
W ₂ RAP	Wastewater Risk Abatement Plan
WIN-SA	Water Information Network of South Arica
WRC	Water Research Commission
WSA	Water Services Authority
WSP	Water Services Provider
WSI	Water Services Institutions
WWTP/W	Wastewater Treatment Plant / Works
PROVINCES	
EC	Eastern Cape Province
FS	Free State Province
GP	Gauteng Province
LP	Limpopo Province
MP	Mpumalanga Province
NW	North West Province
NC	Northern Cape Province
KZN	Kwa-Zulu Natal Province
WC	Western Cape Province

The following is an example of a typical municipal report card that appears in the Green Drop Report 2013. Results are provided in colour coded format – each colour has a specific meaning and performance reference.

Water Services Authority	ABC Local Municipality
Water Services Provider(s)	ABC WSP

2013 Municipal Green Drop Score	81.63%
2011 Municipal Green Drop Score	63.80%
2009 Municipal Green Drop Score	75.00%

The Municipal Green Drop score is a **Performance Indicator** of the overall municipal wastewater business (function of the available design capacity and the individual Green Drop scores).
 Arrows: Depict the current Green Drop status of the plant. A **↑** arrow shows improvement upon the 2009 situation, **↓** shows digress, **→** shows unchanged situation

Key Performance Area	Weight	System X
Process Control & Maintenance Skills	10%	67
Monitoring Programme	15%	95
Submission of Results	5%	100
Effluent Quality Compliance	30%	16
Risk Management	15%	90
Local Regulation	5%	100
Treatment Capacity	5%	100
Asset Management	15%	94
Bonus Scores		8.48
Penalties		1.90
Green Drop Score (2013)		74.88%
2011 Green Drop Score		47.00%
2009 Green Drop Score		66.00%
System Design Capacity	Ml/d	2.3
Capacity Utilisation (% ADWF ito Design Capacity)		112.0%
Resource Discharged into		Pienaars River (sensitive, special standard apply)
Microbiological Compliance	%	12.95%
Chemical Compliance	%	24.35%
Physical Compliance	%	20.69%
Overall Compliance	%	20.90%
Wastewater Risk Rating (2012)		76.50%
Wastewater Risk Rating (2013)		76.47%

Colour codes	Appropriate action by institution
90-100%	Excellent situation, need to maintain via continued improvement
80-<90%	Good status, improve where gaps identified to shift to 'excellent'
50-<80%	Fair performance, ample room for improvement
31-<50%	Very poor performance, need targeted intervention towards gradual sustainable improvement
0-<31%	Critical state, need urgent intervention for all aspects of the wastewater services business

≥90% = Green Drop Certification
<30% = Purple Drop Status

Plant is receiving 12% more wastewater compared to its original design capacity (ADWF)

Effluent quality compliance to legislative standards carries a high (30%) weight in the GDC score

The CRR% Deviation (CRR/ CRRmax) score is specific to the wastewater "treatment" function of the service. This score indicates the actual risk as a % of the maximum risk that the plant potentially can reach. An **orange** and **red** block indicate that the plant is in high- or critical risk that warrants urgent attention. A higher value reflects a high risk state (undesirable). A lower value reflects a lower risk state.

Note: volumetric capacity refers to Average Dry Weather Flow

CRR% Deviation	Risk Level	
90 – 100%	Critical risk WWTP	
70 - <90%	High Risk WWTP	
50-<70%	Medium risk WWTP	
<50%	Low Risk WWTP	

1. GREEN DROPScoreCARD 2012/13

*The Stockdale paradox:
Confront the brutal truth of the situation, yet at the
same time, never give up hope.*

Green Water Services Audits are conducted by a panel consisting of a qualified wastewater professional as Lead Assessor, supported by 2 Assessors. The team selection is done based on the outcomes of a Green Drop Examination which tests the assessor's knowledge and competence in the subject field.

The following scorecard outlines the key requirements of the Green Drop assessment and indicates the Portfolio of Evidence that was required by each Water Services Institution to calculate a Green Drop score per wastewater system.

Green Water Services Audit Period : 1 July 2011 – 30 June 2012

Green Drop Key Performance Area	Requirements	Sub-Requirements
(1) Process Control and Maintenance [10%]	(1.1) WORKS REGISTRATION	a) The wastewater treatment facility is registered as per the Requirements of Regulation 2834/17.
	(1.2) PROCESS CONTROLLER & SUPERVISOR REGISTRATION	a) Copies of Registration Certificates of Process Controllers and Supervisor(s) b) Copies of the classification certificates of all process controllers/operators and supervisors/superintendents must be uploaded on the GDS; c) Compliance with Regulation 2834 (must comply at least 50% in each of the shifts); WSI must indicate shift patterns or measures in place when a shift does not comply with Regulatory Process Control Requirements. d) WSI must indicate process controllers and/or supervisors that are 'shared' across different plants/sites.
	1.3) MAINTENANCE TEAM	a) Evidence of Maintenance Team used for general maintenance work at the plant & pump-stations(both mechanical and electrical) b) Information on in-house staff (or organogram) or external contractor/s c) Provide additional proof of competency of team (e.g. Qualification & Experience & Trade-test) d) Provide a site specific operation and maintenance schedule (routine / scheduled) e) Contract or Logbook with maintenance entries to serve as evidence of the above aspects a) Proof of a 'site-specific' Operation & Maintenance Manual O&M manual to contain: <ol style="list-style-type: none"> 1. structural, 2. mechanical, 3. electrical detail of plant, 4. design specifications of plant, 5. reference to drawings, 6. operational schedules, 7. maintenance schedules, 8. process detail and control, 9. instrumentation specification/type, 10. fault finding, 11. monitoring, 12. pump curves, 13. supportive appendices
	1.4) OPERATIONS & MAINTENANCE MANUAL	
	(1.5) OPERATIONAL LOGBOOK	a) A logbook is in place to record all incidents at the wastewater treatment works. b) Evidence is presented that the logbook process is being implemented.

	BONUS (Process Control)	BONUS: Proof of Process Controller staff being subjected to relevant training the past 24 months 1. Names of trainees and signature of attendance / Certificate 2. Date and training subject field 3. Training provider and content of training
(2) Wastewater Monitoring Programme [15%]	(2.1) OPERATIONAL MONITORING	<p>Details of Operational Monitoring:</p> <p>a) Proof of Operational Monitoring sites, determinands and frequency; b) Samples must include: i) <i>inflow</i> ii) <i>outflow</i> iii) <i>process flows</i> iv) <i>industrial</i> v) <i>sludge</i> c) Determinands monitored; d) as per Authorisation / as per best practice per technology type; e) Frequency: as per Authorisation /as per best practice (1/month for micro & small plants, 1/week for medium plants, and 1/day for large & macro plants)</p> <p>Details of Compliance Monitoring (For ALL Effluent Discharges). a) Sampling Sites as per Authorisation; b) Determinands as per Authorisation (This would include determinands not categorised as Microbiological, Chemical or Physical, e.g. SAR) ; c) Sampling frequency occurs as Authorisation Requirements Note 1: For zero-effluent treatment systems - still need to monitor for impact on catchment / environment (for both lined and unlined systems). Where oxidation ponds are producing effluent for irrigational purposes then General Limits apply. Note 2: A monitoring programme alone will not be sufficient to obtain full score; Analyses results should proof implementation of the monitoring programme.</p>
	(2.2) COMPLIANCE MONITORING	a) Name lab(s) for operational analysis (in-house or on-site) and lab for compliance analysis/checks (in-house or external) b) Provide the turnaround in laboratory analysis (in hours: from time of submission to time of results dissemination)
	(2.3) LABORATORY USED	a) Certificate of Accreditation for applicable methods, b) Or Z-scores results following participation a recognised Proficiency Testing Scheme ($-2 \geq z$ -score ≥ 2 are unacceptable) c) Or Proof of Intra- and Inter-laboratory proficiency (quality assurance as prescribed in Standard Methods)
	(2.3) LABORATORY CREDIBILITY	a) Explain how monitoring results are used to amend/improve process controlling
	(2.4) PROCESS CONTROL / MONITORING RESULTS	<i>[The assessor will select at random analytical parameter/s from the presented analytical results to present an audit question. This might be checked during on-site assessment.]</i>
(3) Submission of Wastewater Quality Results [5%]	(3.1) DATA SUBMISSION	1. 12 months of data submitted to DWA on the GDS 2. WSA must ensure that 12 months' sets of results are submitted and recorded on the GDS prior to the assessment. Note: All compliance results' data required
	PENALTY (1): Data Not Captured	Penalty will apply should Wastewater results be available but not captured on GDS
	OR	
	PENALTY (2): Section 82	Penalty will apply should the Department find proof during / post assessment that the WSI is guilty of an offence as per Section 82 of the Water Services Act, by only submitting partial information (on GDS) in order to present a false impression of WWQ Performance and/or compliance.

(4) Wastewater Effluent Quality Compliance [30%]	(4.1) WATER USE AUTHORISATION	a) Copy of authorisation, detailing Effluent Quality Standards. NOTE: List Standards to comply with.
	(4.2) EFFLUENT QUALITY COMPLIANCE	a) 90% Microbiological Compliance (e.g. E Coli; Faecal Coliforms) b) 90% Chemical Compliance (e.g. COD, Ammonia, Nitrogen, Nitrate, Nitrite, Residual Chlorine, Ortho-Phosphates, Fluoride, Arsenic, Cadmium, Copper, Manganese, Iron, Selenium, Zinc, Boron, etc.) c) 90% Physical Compliance (e.g. pH, Suspended Solids, Electrical Conductivity, Soap, Oil or Grease, etc)
	BONUS (GDIP)	a) A practical Green Drop Improvement Plan (GDIP) in place – with baseline (current) score, tasks, responsible person, completion date, budget, target GDC score; b) Implementation evidence and proof of management of process
	PENALTY: (Sludge Management)	a) Sludge treatment not managed / monitored. (Monitoring records must be produced); b) In case of ponds systems, provide schedule for desludging of system.
(5) Wastewater Quality Risk Management [15%]	(5.1) WASTEWATER RISK ABATEMENT PLAN (W₂RAP)	a) A practical and site specific Wastewater Risk Abatement Plan (W ₂ RAP) is in place which identify and prioritise risks, with measures to mitigate inefficiencies/inadequacies that result in non-compliance b) Implementation evidence and proof of management commitment
	(5.2) INCIDENT REGISTER	a) Provide evidence of implementation of Protocol b) Wastewater Quality Failure Incident and Sewer Spillage Incident register.
	(5.3) WASTEWATER INCIDENT MANAGEMENT PROTOCOL	a) Evidence of a documented Wastewater Incident Management Protocol b) Protocol to specify alert levels, response times, required actions, roles & responsibilities and communication measures/vehicles. c) NB. Include Pumpstation failure (sewer collector system spillages)
	BONUS (Energy)	WSI is able to provide DWA with: a) Electricity consumption over last financial year (in KWh/day) and Rand value (R/year) of treatment plant; b) Energy demand projections over next >3 years (in KWh/day) and in Rand value (R/year); and c) Calculate cost of energy (KWh/kl wastewater treated)
(6) Local Regulation [5%]	(6.1) BYLAWS	Proof of the Bylaws providing for the regulation of: 1. industrial (trade) influent (volumes & quality) discharged into municipal system, 2. package plants, 3. decentralized systems, 4. vacuum tank discharges and 5. Spillages into the environment. 6. Storm-water connections to sewer system.
	(6.2) ENFORCEMENT	1. Proof of application of Bylaw clause in practice, supported by written notice/s to offender OR 2. Proof of adequate enforcement (informing relevant sectors and means of monitoring industrial or other sewer influent.) 3. Records of Package Plants in area of jurisdiction (where development was approved by the Authority (Local Government).

	PENALTY: (Industrial Monitoring)	No evidence of any industrial influent monitoring 1. There must be proof in form of results to indicate WSA is performing its local regulation function as per Wastewater Services.
	BONUS (Publication)	1. Annual Publication of wastewater management performance against the requirements of the site-specific License conditions or General Authorisations 2. Name and date of publication, copy of information pertaining to audit question. 3. Note: Communication must include compliance summary
(7) Wastewater Treatment Capacity [5%]	(7.1) DESIGN CAPACITY	a) Documented design capacity (hydraulic and organic) of the wastewater treatment facility 1. Design capacity as Average Dry Weather Flow (ADWF) and COD load to the plant and b) Documented daily receiving flows over the 12 months of assessed period (ideally \leq than design capacity) 1. Evidence of daily flows and subsequent calculated averages. Measurement method to be explained 2. Evidence of peak wet weather flow to plant during rain events (record rain event and flow to plant) 3. Evidence of minimum night flow (minimum monitoring: monthly) 4. Water services institution is required to provide motivation/proof of accuracy of meter readings. c) Monitoring of outflow volumes (available records) - provide proof of verification system and/or calibration of meters)
	(7.2) WWTW CAPACITY PLANNING	Medium to long term planning to ensure sufficient capacity for treatment system and to ensure effluent quality compliance; 1. Detailed Work-plan which stipulates: i) <i>type of work</i> , ii) <i>associated budget</i> , iii) <i>projected timeframe</i> iv) <i>planned output of this work</i> .
	(7.3) COLLECTOR CAPACITY PLANNING	Medium to long term planning to ensure sufficient capacity for collecting system. 1. Detailed Work-plan which stipulates: i) <i>type of work</i> , ii) <i>associated budget</i> iii) <i>projected timeframe</i> iv) <i>the planned output of this work</i>
		Note for 7.2 and 7.3: When the WSI is motivating that 'no work' is needed, then provide basis for such standpoint (i.e. quantified design versus operational capacity, usage of system, expected housing developments, condition of treatment system)
	PENALTY	Capacity Utilisation <40%, >90%, >100%
(8) Wastewater Asset Management [15%]	(8.1) PROCESS AUDIT	a) Process Audit reporting (evidence required of audit findings and recommendations) on treatment facility efficacy. The audit to include the (design) capability of the plant to meet compliance standards, as well as actual performance of plant. Should've been done between July 2010 and June 2012. b) Evidence/plan of implementation of findings during year following Audit Report required.
	(8.2) SEWER MAIN INSPECTION	c) Site inspection of sewer reticulation network and pump-station/s. Provide evidence in form of capacity and condition assessment and recommendations of system. Report to include flow balance that provides evidence which % of total sewage is received at treatment plant. Note: both the process audit and sewer network report could serve as baseline to the W ₂ RAP (may run concurrently with "system description and risk identification/rating)

	<p>(8.3) WASTEWATER ASSET REGISTER</p>	<p>d) Updated sanitation / wastewater Infrastructure Asset Register 1. Proof of Asset Register, evidence to be submitted. Asset register to include movable equipment and immovable infrastructure / assets with matching detail. The asset register must detail : a) relevant equipment and infrastructure b) indicate asset description c) location d) condition (remaining life) e) replacement value</p>
	<p>(8.4) O&M BUDGET & EXPENDITURE</p>	<p>e) Operation and maintenance budget and comparative expenditure detail for: 1. <i>wastewater treatment (in cents/m³)</i>, and 2. <i>collection system (R/m³)</i> The assessor will require the WSI to explain how these figures compare or are benchmarked to determine whether budget is (in)sufficient NOTE: Indicate whether WSI could only provide global figures or system specific figures.</p>
	<p>(8.5) PUMPSTATION MAINTENANCE</p>	<p>Proof of maintenance work done on mechanical, electrical, civil per pumpstation</p>
<p>Additional Bonuses</p>	<p>(AB 1) CROSS-POLLINATION</p>	<p>WSI is able to provide evidence of improvement partnership initiatives with smaller municipalities (Cross-pollination). Green Drop scores will serve as good evidence to measure the outcomes of such initiative/s.</p>
	<p>(AB 2) STORMWATER MANAGEMENT</p>	<p>Proof of a Storm-water management plan detailing how storm-water entry is quantified, managed and monitored to prevent entry to sewer systems. Plan should also include measures to prevent sewage from entering stormwater systems. Evidence of implementation required</p>
	<p>(AB 3) WATER DEMAND MANAGEMENT</p>	<p>Water Demand Management Plan which provides a strategy and/or work plan that identify, quantify, monitor and manage leakages and water losses of any kind that (may) create an artificial water demand due to higher hydraulic loading of wastewater collection and treatment infrastructure. The bonus will be maximised should a wastewater flow balance be provided.</p>

Green Drop Certification status = ≥90% score against the above criteria.



Purple Drop status = <30% against the above criteria.



“If you are going to achieve excellence in big things, you develop the habit in little matters. Excellence is not an exception, it is a prevailing attitude.”
Colin Powell

1. Overstrand Local Municipality





Water Services Authority

Overstrand Local Municipality

Water Services Provider(s)

Overstrand Local Municipality

2013 Municipal Green Drop Score	89.14% ↑
2011 Municipal Green Drop Score	88.80%
2009 Municipal Green Drop Score	63.00%

Key Performance Area	Weight	Hermanus 	Hawston 	Stanford 	Gansbaai 
Process Control & Maintenance Skills	10%	84	100	100	100
Monitoring Programme	15%	93	95	95	100
Submission of Results	5%	100	100	100	100
Effluent Quality Compliance	30%	68	69	85	77
Risk Management	15%	96	73	73	73
Local Regulation	5%	100	100	100	100
Treatment Capacity	5%	100	100	100	96
Asset Management	15%	96	93	96	93
Bonus Scores		4.86	5.48	3.55	4.43
Penalties		0.20	0.23	0.30	0.37
Green Drop Score (2013)		91.17%	90.03%	93.39%	91.76%
2011 Green Drop Score		92.10%	87.90%	83.00%	75.80%
2009 Green Drop Score		66.00%	57.00%	61.00%	66.00%
System Design Capacity	MI/d	7.3	1	0.5	2
Capacity Utilisation (% ADWF ito Design Capacity)		56.89%	30.00%	79.20%	55.00%
Resource Discharged into		Sea outfall (shallow)	Natural Wetland to Dunes	Kleinrivier	Lined wetlands, sportsfield irrigate
Microbiological Compliance	%	91.67%	91.67%	91.67%	100.00%
Chemical Compliance	%	87.50%	81.25%	90.00%	93.75%
Physical Compliance	%	66.67%	91.67%	94.44%	80.56%
Overall Compliance	%	80.21%	86.46%	91.67%	89.58%
Wastewater Risk Rating (2012)		34.70%	33.30%	44.40%	38.90%
Wastewater Risk Rating (2013)		45.45%	29.41%	29.41%	35.29%

Key Performance Area	Weight	Kleinmond
Process Control & Maintenance Skills	10%	80
Monitoring Programme	15%	95
Submission of Results	5%	100
Effluent Quality Compliance	30%	29
Risk Management	15%	73
Local Regulation	5%	100
Treatment Capacity	5%	56
Asset Management	15%	100
Bonus Scores		8.84
Penalties		0.91
Green Drop Score (2013)		77.61%
2011 Green Drop Score		82.50%

2009 Green Drop Score		66.00%
System Design Capacity	ML/d	2
Capacity Utilisation (% ADWF ito Design Capacity)		44.90%
Resource Discharged into		Sea (shallow outfall)
Microbiological Compliance	%	83.33%
Chemical Compliance	%	77.08%
Physical Compliance	%	100.00%
Overall Compliance	%	86.46%
Wastewater Risk Rating (2012)		44.40%
Wastewater Risk Rating (2013)		47.06%

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 were 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. Regrettably, the Kleinmond system did not perform on par with the other 3 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 ringfenced 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 W₂RAP 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:

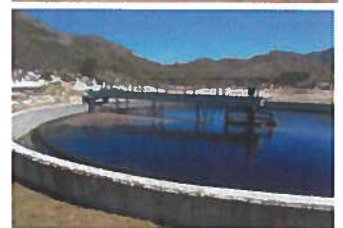
1. Regulation 17 compliance need to receive attention
2. Sea outfall monitoring frequency need to be revised for Hermanus
3. Sludge monitoring and handling could improve going forward
4. Some shortcomings are evident on process assessment which might possibly resolve some of the lower compliance to ammonia,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

Site Inspection Report

Kleinmond 75%

The Kleinmond plant was inspected to verify the Green Drop findings:

- The plant is beautifully set, with notices, PFD, manuals and signage in place
- Process control logbooks can be improved, as well as instrumentation
- Flows recorded, except nightflow, 60% tankered, daily pumpstations checks
- Aeration of wastewater well maintained, goo process control, lime slightly slug dosed, MLSS used along temperature
- Disinfection via ultraviolet radiation, clear overflows to reed beds (Phragmites) for polishing. UV performance questioned.



ANNEXURE G

SERVICE LEVEL STANDARDS

Province: Municipality(WC032) - Schedule of Service Delivery Standards	
Description	Service Level
Standard	Service Level
Solid Waste Removal	
Premise based removal (Residential Frequency)	WEEKLY
Premise based removal (Business Frequency)	UP TO 5 TIMES PER WEEK (AS PER REQUEST)
Bulk Removal (Frequency)	NO
Removal Bags provided(Yes/No)	NO
Garden refuse removal Included (Yes/No)	NO
Street Cleaning Frequency in CBD	DAILY
Street Cleaning Frequency in areas excluding CBD	AS AND WHEN NEEDED
How soon are public areas cleaned after events (24hours/48hours/longer)	WITHIN 24 HRS
Clearing of illegal dumping (24hours/48hours/longer)	48 HOURS
Recycling or environmentally friendly practices(Yes/No)	Yes
Licensed landfill site(Yes/No)	Yes
Water Service	
Water Quality rating (Blue/Green/Brown/NO drop)	5 Blue Drops 96.82% ; 4 Green Drops 89.14% (2012)
Is free water available to all? (All/only to the indigent consumers)	Indigent consumers
Frequency of meter reading? (per month, per year)	Monthly
Are estimated consumption calculated on actual consumption over (two month's/three month's/longer period)	N/A
On average for how long does the municipality use estimates before reverting back to actual readings? (months)	N/A
Duration (hours) before availability of water is restored in cases of service interruption (complete the sub questions)	
One service connection affected (number of hours)	1.00
Up to 5 service connection affected (number of hours)	2.00
Up to 20 service connection affected (number of hours)	3.00
Feeder pipe larger than 800mm (number of hours)	N/A
What is the average minimum water flow in your municipality?	Min 2.4Bar pressure
Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)	Yes
How long does it take to replace faulty water meters? (days)	2 days
Do you have a cathodic protection system in place that is operational at this stage? (Yes/No)	No
Electricity Service	
What is your electricity availability percentage on average per month?	94% (Eskom Loadshedding included) 98.6% (Eskom Loadshedding excluded)
Do your municipality have a ripple control in place that is operational? (Yes/No)	YES
How much do you estimate is the cost saving in utilizing the ripple control system?	R 4 621 375.00 p/a
What is the frequency of meters being read? (per month, per year)	PER MONTH
Are estimated consumption calculated at consumption over (two month's/three month's/longer period)	N/A
On average for how long does the municipality use estimates before reverting back to actual readings? (months)	N/A
Duration before availability of electricity is restored in cases of breakages (immediately/one day/two days/longer)	IMMEDIATE
Are accounts normally calculated on actual readings? (Yes/no)	YES
Do you practice any environmental or scarce resource protection activities as part of your operations? (Yes/No)	NO
How long does it take to replace faulty meters? (days)	1
Do you have a plan to prevent illegal connections and prevention of electricity theft? (Yes/No)	YES
How effective is the action plan in curbing line losses? (Good/Bad)	GOOD

Description	Service Level
Standard	
How soon does the municipality provide a quotation to a customer upon a written request? (days)	7
How long does the municipality takes to provide electricity service where existing infrastructure can be used? (working days)	5
How long does the municipality takes to provide electricity service for low voltage users where network extension is not required? (working days)	5
How long does the municipality takes to provide electricity service for high voltage users where network extension is not required? (working days)	5
Sewerage Service	
Are your purification system effective enough to put water back in to the system after purification?	YES
To what extend do you subsidize your indigent consumers?	Basic charge plus one after hour tanker service
How long does it take to restore sewerage breakages on average	
Severe overflow? (hours)	2.00
Sewer blocked pipes: Large pipes? (Hours)	2.00
Sewer blocked pipes: Small pipes? (Hours)	2.00
Spillage clean-up? (hours)	4.00
Replacement of manhole covers? (Hours)	2.00
Road Infrastructure Services	
Time taken to repair a single pothole on a major road? (Hours)	2.00
Time taken to repair a single pothole on a minor road? (Hours)	2.00
Time taken to repair a road following an open trench service crossing? (Hours)	5.00
Time taken to repair walkways? (Hours)	6.00
Property valuations	
How long does it take on average from completion to the first account being issued? (one month/three months or longer)	3 months
Do you have any special rating properties? (Yes/No)	yes
Financial Management	
Is there any change in the situation of unauthorised and wasteful expenditure over time? (Decrease/Increase)	Decrease
Are the financial statement outsources? (Yes/No)	No
Are there Council adopted business process tsructuing the flow and managemet of documentation feeding to Trial Balalnce?	Standard Operating Procedures
How long does it take for an Tax/Invoice to be paid from the date it has been received?	24.83 days
Is there advance planning from SCM unit linking all departmental plans quaterly and annually including for the next two to three years procurement plans?	Partially (currently being developed)
Administration	
Reaction time on enquiries and requests?	1 to 10
Time to respond to a verbal customer enquiry or request? (working days)	1 to 10
Time to respond to a written customer enquiry or request? (working days)	10
Time to resolve a customer enquiry or request? (working days)	10
What percentage of calls are not answered? (5%, 10% or more)	1
How long does it take to respond to voice mails? (hours)	N/A
Does the municipality have control over locked enquiries? (Yes/No)	yes

Description	Service Level
Standard	Service Level
Is there a reduction in the number of complaints or not? (Yes/No)	no
How long does it take to open an account to a new customer? (1 day/ 2 days/ a week or longer)	1 day
How many times does SCM Unit, CFO's Unit and Technical unit sit to review and resolve SCM process delays other than normal monthly management meetings?	Weekly
Community safety and licensing services	
How long does it take to register a vehicle? (minutes)	30min
How long does it take to renew a vehicle license? (minutes)	10min
How long does it take to issue a duplicate registration certificate vehicle? (minutes)	72hours
How long does it take to de-register a vehicle? (minutes)	10min
How long does it take to renew a drivers license? (minutes)	30min
What is the average reaction time of the fire service to an incident? (minutes)	4.25 min
What is the average reaction time of the ambulance service to an incident in the urban area? (minutes)	15 min urban
What is the average reaction time of the ambulance service to an incident in the rural area? (minutes)	40 min urban
Economic development	
How many economic development projects does the municipality drive?	7
How many economic development programme are deemed to be catalytic in creating an enabling environment to unlock key economic growth projects?	4
What percentage of the projects have created sustainable job security?	50
Does the municipality have any incentive plans in place to create an conducive environment for economic development? (Yes/No)	No
Other Service delivery and communication	
Is a information package handed to the new customer? (Yes/No)	Yes - available on www.overstrand.gov.za
Does the municipality have training or information sessions to inform the community? (Yes/No)	Yes
Are customers treated in a professional and humanly manner? (Yes/No)	Yes