



# WATER AND WASTE

## DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

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CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

Making progress possible. Together.

# VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents in line with the City's citizen-centric focus as one of the key principles in delivering its services. To serve the citizens of Cape Town as a well-governed and corruption-free administration.

In pursuit of this vision, the City's mission is as follows:

- ✓ To contribute actively to the development of its environment, human and social capital
- ✓ To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- ✓ To be known for its efficient, effective and caring government

This is a one-year plan, giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/21 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed, and what inputs will be used.

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# 1. EXECUTIVE SUMMARY

The executive summary of the Water and Waste Directorate's service delivery and budget implementation plan 2020/21 provides an overview of delivery by the core departments of the Directorate; namely Water and Sanitation, and Solid Waste Management.

The Directorate's Service Delivery and Budget Implementation Plan (SDBIP) is developed in alignment with the City's new term of office Integrated Development Plan (IDP) and further unpacked in each line department's business plan and SDBIP to ensure effective and efficient service delivery.

Key priorities of the Directorate in relation to the new term of office IDP are:

- ✓ Excellence in service delivery
- ✓ Mainstreaming basic service delivery to informal settlements and backyard dwellers
- ✓ Natural resources and environmental sustainability
- ✓ Operational sustainability

Increasing urbanisation, climate change, ageing infrastructure and reduced revenue are key challenges to meeting the social and economic needs of the city. Within this context, the Directorate has achieved the national standards for provision of basic services and has made significant progress in achieving its own improved higher standards.

# 2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

## CORE PURPOSE

- ✓ To ensure sustainable municipal infrastructure and services (Water, Sanitation and Solid Waste Management) that will enable economic development
- ✓ To provide equitable access to basic services for all the citizens of Cape Town
- ✓ The provision of basic services (Water, Sanitation and Solid Waste Management) to residents of informal settlements to support the human settlements programme

## SERVICE MANDATE

The Constitution stipulates that the municipality has a responsibility to ensure that citizens of Cape Town have access to basic services. Municipal powers and functions are dealt with in section 156 (schedules 4B and 5B) of the Constitution. Specific functions are contained in schedule 4B pertaining to water and sanitation, and schedule 5B pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal.

To meet this responsibility, Water and Waste must ensure the provision of effective and reliable water, sanitation and solid waste management services through effective management of natural resources and service delivery infrastructure. Moreover, the city has moved away from its over-reliance on surface water in order to augment supply with non-surface water options. This will build resilience and ensure preparedness, should the city experience increased levels of water scarcity in the future.

It is also recognised that a transversal approach is necessary in addressing equitable service delivery where cross-cutting challenges prevail that touch on issues of poverty, social, economic, health, policing, engineering and many other functions.

# 3. STRATEGIC ALIGNMENT TO THE IDP

SFA 1: OPPORTUNITY CITY	1.3 Economic inclusion	1.3.a Skills investment programme	1.3.b Mayor's job creation programme	Special-purpose vehicle (SPV) skills development, apprenticeship investment and graduate internship project	MJCP and EPWP mainstreaming project		
	1.2 Leveraging technology for progress						
	1.4 Natural resources and environmental sustainability	1.4.b Climate change programme	Waste minimisation and recycling project	Infrastructure asset management project	Bulk water supply system augmentation and maintenance project	Infrastructure maintenance service project	Support service project
	1.1 Position Cape Town as a forward-looking, globally-competitive city	1.1.c Infrastructure investment programme	Infrastructure investment research project				
SFA 3: CARING CITY	3.1 Excellence in service delivery	3.1.a Excellence in service delivery	Water project				
	3.2 Mainstreaming basic service delivery to informal settlements and backyarders	3.2.b Human settlements programme	Informal settlement services project	Water augmentation scheme	Solid waste project	Infrastructure maintenance project	
SFA 4: INCLUSIVE CITY	4.1 Dense transit-oriented growth and development	4.1.a Spatial integration and transformation programme	Spatial transformation project				
	4.3 Building integrated communities	4.3.g Cross-subsidisation programme	Rebates and indigent project				
SFA 5: WELL-RUN CITY	5.1 Operational sustainability	5.1.e Service delivery skills programme	Skills gap and evaluation project				
		5.1.f Service delivery improvement programme	Skills intervention project				

## 3.1. KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP

<p><b>SFA 1: Opportunity city</b> Objective 1.1 - Positioning Cape Town as a forward-looking, globally-competitive city Programme 1.1.c - Infrastructure investment programme:</p>	<ul style="list-style-type: none"> <li>- Bulk water supply system augmentation and maintenance project</li> <li>- Infrastructure maintenance service project</li> <li>- Support services project</li> </ul>
<p><b>SFA 1: Opportunity city</b> Objective 1.3 - Economic inclusion Programme 1.3.a - Skills investment programme:</p>	<ul style="list-style-type: none"> <li>- SPV skills development, apprenticeship investment and graduate internship project</li> </ul>
<p><b>SFA 1: Opportunity city</b> Objective 1.3 - Economic inclusion Programme 1.3.b - EPWP job creation programme:</p>	<ul style="list-style-type: none"> <li>- EPWP mainstreaming project</li> <li>- EPWP informal settlements project</li> </ul>
<p><b>SFA 1: Opportunity city</b> Objective 1.4 - Natural resources and environmental sustainability Programme 1.4.b - Climate change programme:</p>	<ul style="list-style-type: none"> <li>- Waste minimisation and recycling project</li> </ul>
<p><b>SFA 3: Caring city</b> Objective 3.1 - Excellence in service delivery Programme 3.1.a - Excellence in service delivery:</p>	<ul style="list-style-type: none"> <li>- Water project</li> <li>- Water augmentation scheme</li> <li>- Solid waste project</li> <li>- Infrastructure maintenance project</li> <li>- Additional infrastructure investment</li> </ul>
<p><b>SFA 3: Caring city</b> Objective 3.2 - Mainstreaming basic service delivery to informal settlements and backyard dwellers Programme 3.2.b - Human settlements programme:</p>	<ul style="list-style-type: none"> <li>- Informal settlements services project</li> </ul>

### Strategic implementation priorities of the City within the next planning cycle

- ✓ Implementing the current IDP
- ✓ Implementing the MSDF
- ✓ Implementing the Water Strategy
- ✓ Maintain assets
- ✓ Protect existing infrastructure and staff to ensure service delivery
- ✓ Violent crime and social challenges

### Long-term strategic implementation priorities of the City

- ✓ Improving service delivery by addressing implementation challenges
- ✓ Skills scarcity, staff turnover and succession planning
- ✓ Resilience and the economy

### IDP PROGRAMME 1.1.C INFRASTRUCTURE INVESTMENT PROGRAMME:

#### Infrastructure planning for growth

#### Integrated master planning of water and sanitation infrastructure

To ensure long-term sustainability, Water and Sanitation Services had developed an integrated master plan by 2010. The objectives of the master planning process are:

- ✓ To balance demand and capacity, all Water and Sanitation branches will use the same base data, assumptions and design parameters to ensure consistency;
- ✓ Infrastructure plans within Water and Sanitation Services are fully aligned;
- ✓ Alignment with the City's spatial planning and IDP strategies are achieved;
- ✓ To provide sound information on which capital budgets can be improved for future years; and
- ✓ The plan is kept up to date annually to ensure reliable planning based on it.

In line with the IDP focus area of infrastructure-led development and economic growth, the Water Services Development Plan (WSDP) will:

- ✓ Focus on maintaining and replacing ageing existing infrastructure;
- ✓ Improve delivery of services to informal areas; and
- ✓ Promote efforts to densify the city by reviewing and upgrading infrastructure to accommodate higher residential density.

The master planning process rests on an evidence-based and deterministic model, using existing property information, accurate aerial photography and topography, as well as measured water supplied-, water consumption- and sewage treatment volumes to determine unit demands, which can be imposed on future planning scenarios to predict spatial water demands and sanitation discharge. This is incorporated into SAP PPPM as the long-term project plan of identified new projects required for new development.

#### i. Bulk water maintenance

A continuing maintenance programme will be implemented citywide to ensure that distribution pipelines, water treatment works and reservoirs are either refurbished or replaced as required.

#### ii. Bulk sewer replacement and rehabilitation

The city has an extensive sewer network in place that requires constant maintenance. In an effort to progressively achieve a more compact city with densification and a Transit-Oriented Development (TOD) approach, the bulk sewers of the city will come under increasing pressure. The most recent of such critical sewers rehabilitated are the Langa interceptor and the Northern Areas Sewer.

#### iii. Wastewater treatment maintenance

The Water and Sanitation Department, in addition to the master planning which covers the development and upgrading of infrastructure, including wastewater treatment works, is also focussing on growing its asset management maturity with the implementation of a strategic municipal asset management (SMAM) programme.

#### iv. Water demand management interventions

Water demand management is an essential core requirement for sustainability of water supply to the city. The efficient use of scarce water resources for the City of Cape Town's growing needs and the aim to maximise on the use of existing infrastructure are critical factors that drive the Water Demand Management and Water Conservation Strategy (WC/WDM Strategy). The Water and Sanitation Department is applying the resources required to implement water demand management interventions, including: (a) reduction of high pressure, minimum night flow for residential consumers, (b) education programmes, (c) plumbing leak and meter repair programmes, (d) pipe replacement, treated effluent reuse, water restrictions and stepped tariffs. In the context of the current drought, these interventions are critical.

Water demand management primarily aims to obtain an overall reduction in the water demand across the city and does this by a proactive investment in infrastructure to achieve real loss reduction. The projects are required to minimise losses in the bulk and reticulation system, but also save on infrastructure, chemicals and energy for required treatment. At lower pressures, the life of the reticulation system is extended. These interventions postpone the need for expensive infrastructure upgrades.

#### v. Sewer blockage, stormwater ingress and pollution control

Sewer interventions include the sewer blockage programme, the stormwater ingress programme, as well as an industrial effluent catchment profiling programme. These projects are being rolled out citywide and aim to reduce overload in the sewer system, thereby prolonging infrastructure integrity and protecting the environment. An important element is raising awareness with the public on preventing and reporting sewer blockages and overflows.

The following key programmes have been earmarked for the five-year term:

- ✓ Pressure management
- ✓ Treated effluent - Reuse
- ✓ Expansion of the treated effluent network

### Solid waste infrastructure

Various infrastructure projects will be undertaken in the next five years to address ongoing rehabilitation of old landfill sites, landfill gas infrastructure for flaring, materials recovery facility in Bellville, an integrated waste management facility in Helderberg, various drop-offs and fleet replacement.

The City also carries out a number of waste minimisation activities to reach continually increasing waste minimisation targets. These include ongoing and new waste minimisation and related activities in response to the focus areas above, as well as other national and provincial targets and requirements.

#### Invest in a proactive service infrastructure maintenance response system (water)

Due to the ageing of the meters in the city, a meter replacement programme is in place. Accurate water metering ensures that actual consumed water quantities are charged for, as water meters have been found to increasingly under-measure with age. Accurate metering also assists in obtaining a more accurate estimation of the city's water balance, which in its simplest terms is the measurement of the difference between the amount of water supplied into the system and that which is consumed.

#### Bulk water supply system augmentation and maintenance

It is critical to augment, refurbish and maintain the city's bulk water supply system, to ensure a safe, reliable and sustainable supply of water to Cape Town and its surrounding region. Many parts of South Africa, including the Western Cape, have experienced drought in 2015, 2016 and 2017. After successive winters with below average rainfall, the combined storage of the major dams of the Western Cape Water Supply System (WCWSS), at the end of the 2017 winter rainfall season, was at 39%. The City will continue to ensure the protection of the region's water resources and water supply to consumers by implementing appropriate water restrictions over the coming hydrological year. This will ensure that over the short-term drought event, consumers will receive an ongoing, if restricted, supply of water and that the dams do not run empty over the next few hydrological years.

It is projected that the bulk water supply system in the north eastern and north western corridors of the city will come under increasing stress in the future due to the growth of these areas. Augmentation of the bulk water system will be required to ensure that supply capacity can meet the future demand for water. The proposed bulk water augmentation scheme, comprising 500 ml/day water treatment works, two 300 ml bulk reservoirs, two 100 ml reservoirs and bulk water conveyance pipelines, will increase the overall capacity of the bulk water supply system, as well as increased supply capacity to the northern areas of the city.

#### Development of reticulation infrastructure

Approximately R230 million over the five-year term has been provided to ensure that the necessary upgrade and replacement of various infrastructure components be implemented. These infrastructure upgrades include various replacement projects in Gugulethu, Manenberg, Hanover Park and Brackenfell, as well as water infrastructure upgrades across the city.

### Wastewater treatment capacity

Investment in wastewater treatment works (WWTW) infrastructure in various parts of the city is critical in improving or maintaining a healthy physical environment, particularly in downstream rivers around the city. While there is ongoing maintenance on all WWTWs around the city, there will be major upgrades in four of the 24 plants. It should be noted that the Borchers Quarry, Zandvliet, Wesfleur, Mitchells Plain, Athlone and Bellville plants are serving a mix of middle- and lower income areas.

#### Infrastructure maintenance service

Water and Sanitation Services are essential municipal services and very susceptible to generating public complaints, and can impact on the health of users and the environment.

A high-level process flow has been identified, necessary to achieve affective data acquisition and management systems to support service delivery.

#### Support services project

- ✓ **Scientific Services:** Scientific Services verifies that the department complies with the water quality checks and standards as set out by the national Department of Water and Sanitation (DWS) and serve others requiring laboratory sampling tests. Labs for experimental research activities and lab infrastructure expansion are required. This will allow for the addition of air quality monitoring stations, equipment to formulate a climate change predictive model, as well as the development of molecular biology techniques to assist in monitoring of emerging pollutants, such as Legionella in various water types. Over the five-year term, state-of-the-art technology for testing solid waste samples as per licence requirements will be acquired.
- ✓ **Engineering and Assets Management (EAM):** The EAM Branch of Water and Sanitation will have four major areas of work during the IDP period, namely fleet management, telemetry and SCADA, workshop upgrades and integrated asset management.
- ✓ **Fleet Management:** A short-term two-year objective has been set to centralise fleet management and the workshop facility. The EAM Branch will be implementing a fleet management strategy to improve service delivery, rationalise the use of vehicles, limit standing time and over time, reduce reliance on the large number of hired vehicles without compromising response times. Procurement of fleet and plant equipment required to service additional growth will cost approximately R20 million/annum over the five-year term.
- ✓ **Integrated Asset Management:** The project is aimed at enabling efficient maintenance delivery via a mobile solution. The project will be managed in two distinct phases of improving asset data, maintenance planning and its scheduling on SAP, followed by the addition of a mobility component to receive and complete record of work in the field. It will deliver end-to-end processes focussed on plant maintenance and more efficient management of enterprise assets, resulting in reduced operating costs, better managed capital expenditures, improved environmental, health and safety performance and asset utilisation.

**IDP PROGRAMME 1.3.A SKILLS INVESTMENT PROGRAMME:****SPV skills development, apprenticeship investment and graduate internship project**

Skills development and training is vital to address critical shortages in Cape Town to meet the needs of the organisation and the local economy. Apprenticeship investment in Water and Sanitation and Solid Waste Management will meet the demand side of the labour market, using the training that the City provides to either become skilled technicians employed by government or to move as newly qualified people into the private sector.

**IDP PROGRAMME 1.3.B EPWP JOB CREATION PROGRAMME:****EPWP Public Works Project**

The Water and Waste Services Directorate is a major contributor to the City's Expanded Public Works Programme and continues to integrate EPWP into meaningful interventions to support the City's objectives, such as the sanitation and maintenance project in informal settlements.

**IDP PROGRAMME 1.4.B CLIMATE CHANGE PROGRAMME:****Waste Minimisation and Recycling Project**

The City will aim to further enable the reuse or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the city. These include the construction and implementation of additional integrated waste management facilities, material recovery facilities and/or drop-off sites, expansion of the City's "Think Twice" kerbside recycling collection (separation at source) programme, chipping of garden waste at over 12 facilities within the city (including drop-offs and landfill sites) for composting offsite, the continued distribution of home composting containers to residents in the city, and facilitating the crushing and reuse of construction and demolition waste or builders' rubble at selected city waste management facilities.

**IDP PROGRAMME 3.1.A EXCELLENCE IN SERVICE DELIVERY:****Water Project****Water reusing initiative**

This will involve the treatment and reuse of water which is piped via a separate network of pipes to clients for irrigation. Given the current success of this service, the City is looking to expand the treated effluent reticulation network to other areas of the city, with the Athlone, Bellville and Macassar areas being most likely to benefit as there is a larger demand in these areas, as well as, in most cases, fewer infrastructure requirements.

**Springs and streams**

The City is working to make use of the significant excess flow that some of these streams offer. Certain high-yielding springs can be used for irrigation of sportsfields, parks and other larger scale gardens.

**Water augmentation scheme**

Interventions during the ongoing drought in the Western Cape and the incremental development of a diverse set of water sources, form part of a citywide resilience approach.

**Solid Waste Project****New refuse bin tagging system**

The City has continued the project to fit all 240-litre wheelie bins with identification tags to ensure more efficient service provision and revenue accuracy. The tags will allow the City to monitor each bin serviced and to identify bins that are lost, stolen, or illegally serviced without being City property.

**IDP PROGRAMME 3.2.B HUMAN SETTLEMENTS PROGRAMME:****Informal Settlements Services Project**

- ✓ **General services:** The City is committed to providing and maintaining services to informal settlement areas in line with the national guideline levels, which include one tap per 25 families within 200 m, a minimum of one toilet per five families, and weekly refuse removal.
- ✓ **Water and Sanitation:** The current standard of service as described below is what the programme strives to continually deliver to all of the many informal settlements.
- ✓ **Water and Sanitation technology solutions:** The water supply to informal settlements is provided in the form of standpipes, while for sanitation there is a range of sanitation technology solutions implemented, based on the specific conditions of the settlement.
- ✓ **Waterless technology solutions:** Due to the current drought imperative, other waterless technologies will be explored in the five-year term. Partnerships with reputable institutions, e.g. tertiary institutions, the Water Research Commission, and others will to be included in agreements to ensure that the City remains the "beacon in Africa for the provision of water and sanitation services".
- ✓ **Repairs and maintenance:** The ever-present harsh conditions in informal settlements remain a challenging environment to work in. As a result, the ongoing maintenance and repairs to the existing infrastructure in informal settlements dictate that realistic performance indicators be utilised.
- ✓ **The City plans to deliver across the city over the next five years:**
  - Water supply via standpipes 2017-2023 at an estimated R24 million
  - Sanitation installations 2017-2023 at an estimated R118 million
- ✓ **Capacity enhancement:** Additional resources will be made available to the Water and Sanitation Informal Settlement Unit to enhance its capacity, of which the Expanded Public Works Programme (EPWP) is key. It is being embraced throughout the department to improve service delivery while also creating jobs, and hence alleviating poverty.

## 4. PERFORMANCE PROGRESS AND OUTCOMES

### 3.2. STRATEGIES APPROVED BY THE DIRECTORATE

- ✓ Water Services Development Plan 2017-2022 (approved by Council in May 2017)
- ✓ Integrated Waste Management Plan 2017-2022 (adopted by Council in May 2017)

The City has established a working group to further align and integrate all sector plans, as part of its Strategic Management Framework.

### 3.3. ALIGNMENT TO CITY TRENDS

The trend watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities that the City wishes to influence over the medium to long term in order to evaluate the impact of its strategy.

Key trend indicators that the Water and Waste Directorate will directly impact:

- ✓ Ease of Doing Business Index
- ✓ Resource use per gross value added (GVA)
- ✓ Resident's satisfaction with overall services
- ✓ Access to basic services

### 4.1. PAST YEAR'S PERFORMANCE

The past year's information is available in the Annual Reports located on the site:

[http://resource.capetown.gov.za/documentcentre/Documents/City%20research%20reports%20and%20review/CCT\\_Annual\\_Report\\_2018\\_19.pdf](http://resource.capetown.gov.za/documentcentre/Documents/City%20research%20reports%20and%20review/CCT_Annual_Report_2018_19.pdf)

#### Overall progress on Water and Sanitation

The City of Cape Town provides access to water and sanitation services for all residents in the city, in line with the National Government Policy.

Formal properties receive services through a metered connection and informal settlement households receive free and unrestricted services via communal water points. Furthermore, services within informal settlements and backyards continue to be improved in line with the City's own higher internal standards.

#### ✓ Water

All households within the City of Cape Town have an adequate supply of water at the required national norms and service standards (basic water supply facilities within 200 m). Intermittently some settlements or dwellings temporarily fall outside the national service standard where, e.g. settlements as a whole are being upgraded, or as in the case of some new settlements or dwellings, where it takes time to put in the required infrastructure to be able to provide water services. There are also a small number of settlements on private properties where it is not possible to bring water services within the required 200 m. Where feasible, the City investigates the possibility of acquiring such property or relocating the households.

The City will always endeavour to provide a 100% service rate according to the prescribed norms and standards (where legally serviceable). On top of that, the City aims for its own internal higher service standard of a minimum one tap per 25 households within a maximum of 100 m.

In 2018/19, the City provided 716 new water service points (taps) to informal settlements, bringing the total to 6 056 since 2012/13.

#### ✓ Sanitation

The City of Cape Town fully complies in terms of meeting the national guidelines of adequate sanitation as described in the Strategic Framework for Water Services (2003). The City managed to provide adequate access to sanitation services in informal settlements by 2011/12, as confirmed in the Department of Water Affairs (now called the Department of Water and Sanitation) Report on the Status of Sanitation Services in South Africa (2012).

The City continues to aim for its own internal higher service standard, which is to top the national standard with a minimum of one toilet per five households. Where the national guidelines talk about the ventilated pit toilet as the minimum service technology, this configuration represents less than 0,5% of the sanitation technologies offered by the City, while close to 50% of informal settlement households are estimated to have access to full flush toilets at the ratio of maximum five households to one toilet.

In 2018/19, the City provided 3 687 new sanitation service points (toilets) to informal settlements, bringing the total to 26 413 since 2012/13.



**Overall progress on refuse removal**

The City of Cape Town’s Waste Management provides access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth.

All formal households receive the basic refuse removal service of weekly kerbside refuse collection using the wheelie bin system. The percentage of informal settlements receiving an integrated refuse collection and area cleaning service was maintained at 99,74% in 2017/18. Informal settlement access to basic services entails a door-to-door refuse collection and an ongoing area-cleaning service. The remainder (0,26%) are those areas not accessible to deliver the service. (Example: Haasendal)

**4.2. AREAS OF BUSINESS IMPROVEMENT**

Operational processes will be reviewed to facilitate alignment with the area-based model and achieving a turnaround time on service requests in alignment with standards as contained in the service departments’ customer charters.

# 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

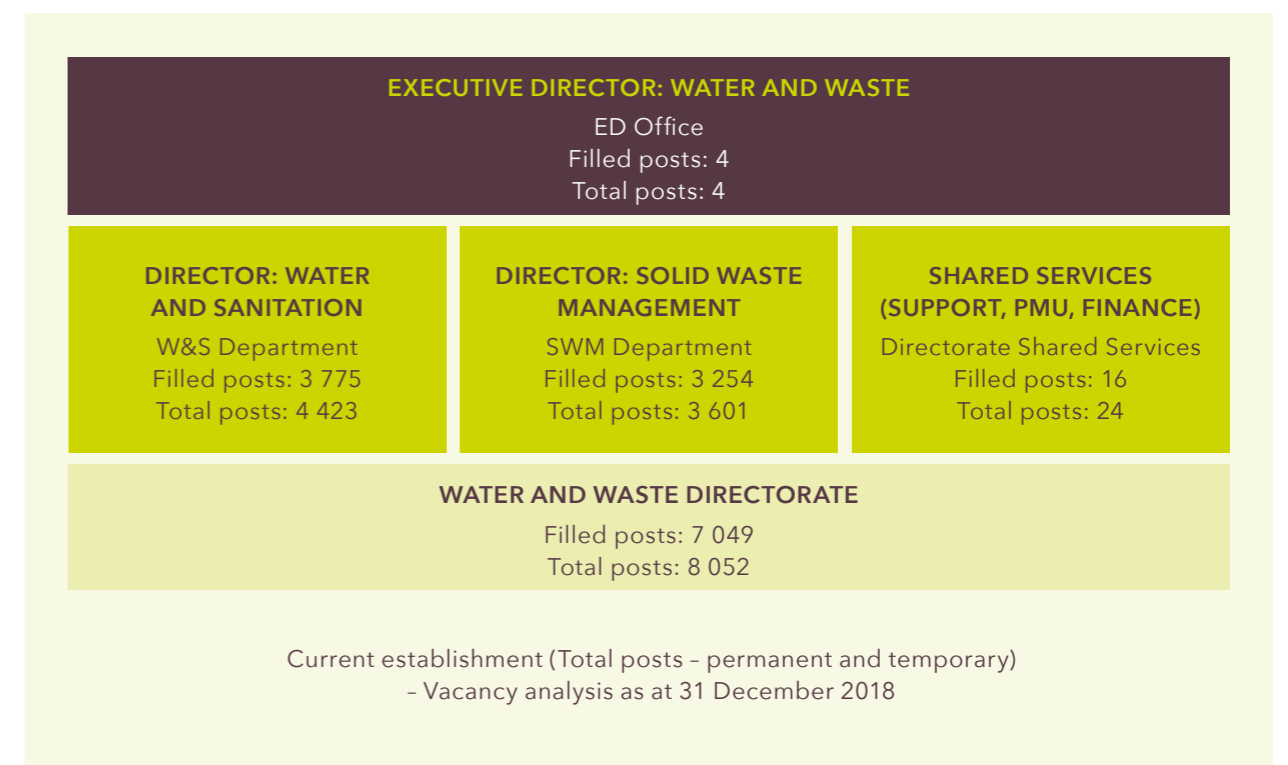
PARTNER/STAKEHOLDER	NEEDS/ROLES AND RESPONSIBILITIES
<ul style="list-style-type: none"> <li>- Customers</li> <li>- Communities</li> <li>- Business/industry</li> </ul>	Service delivery; water, sanitation, electrification and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
<ul style="list-style-type: none"> <li>- Internal partners</li> <li>- Councillors</li> <li>- External service delivery directorates</li> <li>- Corporate</li> <li>- Unions</li> </ul>	Information sharing; communication of Directorate requirements and service standards; policy development and implementation; service co-ordination
<ul style="list-style-type: none"> <li>- External partners</li> <li>- National and provincial government</li> <li>- Parastatals</li> <li>- Community-based organisations</li> <li>- Business sector</li> <li>- Sector service authorities</li> <li>- Institutions for higher learning</li> </ul>	Information and knowledge management, service delivery co-ordination, implementation, research, compliance with regulatory frameworks

PORTFOLIO COMMITTEES	OVERSIGHT ROLE
Transversal committees	Working groups

# 6. RESOURCES

**6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE**

**6.1.1. Directorate organogram**



**6.1.2. Outsource services**

- ✓ Solid Waste Management secured a range of external service providers through the supply chain process for a maximum of three years for the provision and enhancement of services.
- ✓ Zandvliet wastewater treatment works (WWTW) - more cost effective to outsource the running of WWTW which has resulted in lower operational costs.

### 6.1.3. Lead and contributing Directorate

IDP PROGRAMME	IDP PROJECT	LEAD DIRECTORATE	CONTRIBUTING DIRECTORATE
Infrastructure investment programme	<ul style="list-style-type: none"> <li>- Bulk water supply system augmentation and maintenance project</li> <li>- Infrastructure maintenance service project</li> <li>- Support services project</li> </ul>	Water and Waste	
Climate change programme	<ul style="list-style-type: none"> <li>- Waste minimisation and recycling project</li> </ul>	Water and Waste	
Excellence in service delivery	<ul style="list-style-type: none"> <li>- Water project</li> <li>- Water augmentation scheme</li> <li>- Solid waste project</li> <li>- Infrastructure maintenance project</li> <li>- Additional infrastructure investment</li> </ul>	Water and Waste	
Human settlements programme	<ul style="list-style-type: none"> <li>- Informal settlements services project</li> </ul>	Human Settlement Services	Water and Waste

## 6.2. FINANCIAL INFORMATION

### 6.2.1. Summary of revenue by source

DESCRIPTION	2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
	BUDGET YEAR 2020/21	BUDGET YEAR +1 2021/22	BUDGET YEAR +2 2022/23
<b>Operating Revenue By Source</b>			
Service charges - water revenue	3,193,926	3,770,180	4,097,495
Service charges - sanitation revenue	1,616,486	1,909,418	2,068,297
Service charges - refuse revenue	1,587,207	1,705,643	1,833,331
Rental of facilities and equipment	200	210	220
Interest earned - outstanding debtors	244,170	253,237	270,964
Fines, penalties and forfeits	181	190	199
Transfers and subsidies	18,362	3,658	-
Other revenue	52,181	54,780	57,524
Gains on disposal of PPE	1,000	1,050	1,102
<b>Total Operating Revenue (excluding capital transfers and contributions)</b>	<b>6,713,714</b>	<b>7,698,364</b>	<b>8,329,133</b>

### 6.2.2. Summary of operating expenditure by type

DESCRIPTION	2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
	BUDGET YEAR 2020/21	BUDGET YEAR +1 2021/22	BUDGET YEAR +2 2022/23
<b>Operating Expenditure By Type</b>			
Employee related costs	3,119,058	3,573,563	3,867,476
Debt impairment	1,238,403	638,440	699,503
Depreciation & asset impairment	934,111	954,430	1,051,436
Finance charges	53,615	59,875	69,255
Bulk purchases	405,666	513,776	582,495
Other materials	599,421	684,799	732,811
Contracted services	2,575,409	2,491,320	2,583,309
Transfers and subsidies	19,161	42,478	12,978
Other Expenditure	402,915	497,752	539,369
Losses	123	128	133
<b>Total Operating Expenditure</b>	<b>9,347,882</b>	<b>9,456,562</b>	<b>10,138,765</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2,634,168)</b>	<b>(1,758,197)</b>	<b>(1,809,632)</b>
Transfers & Subsidies capital NT & PT	406,262	282,570	315,000
Transfers & Subsidies capital agency, Other	33,065	33,965	34,915
<b>Operating Surplus/(Deficit) after capital transfers and contributions</b>	<b>(2,194,841)</b>	<b>(1,441,662)</b>	<b>(1,459,717)</b>

### 6.2.3. Summary of capital expenditure by type

DESCRIPTION	2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
	BUDGET YEAR 2020/21	BUDGET YEAR +1 2021/22	BUDGET YEAR +2 2022/23
Water & Sanitation	2,838,119	3,088,771	3,523,372
Solid Waste Management	805,560	748,678	746,891
Management: WW	140	140	140
<b>Total Capital Expenditure</b>	<b>3,643,819</b>	<b>3,837,590</b>	<b>4,270,403</b>

## 7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, have applied their minds and due care has been taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM Policy and IRM Framework.

Risk registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform/discuss the Directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

### 7.1. REVENUE RISKS

Risks to achieving revenue projections:

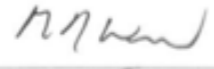

- ✓ Security and quality of supply
- ✓ Certain aspects of the economic slowdown are still evident
- ✓ The increase in the indigent register

## 8. OBJECTIVES AND LEAD INDICATORS OF THE DIRECTORATE SCORECARD

ALIGNMENT TO IDP		LINK TO LEAD DIRECTORATE	CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	ANNUAL TARGET 2019/20 (30 JUN 2019)	2020/21 (QUARTERLY TARGETS)			
PILLAR	CSC INDICATOR NO.					30 SEPT 2020 Q1	31 DEC 2020 Q2	31 MAR 2021 Q3	30 JUN 2021 Q4
SFA1: Opportunity city	1.G	WW	1.4. Natural resources and environmental sustainability	1.G Percentage compliance with drinking water quality standards	98%	98%	98%	98%	98%
SFA 3: Caring city	3.B	WW	3.1 Excellence in service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%
	3.C	WW		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%
	3.E	WW		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	< 0,4%	< 0,2%	< 0,2%	< 0,2%	< 0,2%
SFA 3: Caring city	3.I	WW	3.2. Mainstreaming of basic service delivery to informal settlements and backyard dwellers so that there is an improvement in living conditions, a focus on creating tenure and a reduced dissatisfaction with the level and quality of City services	3.I Number of water services points (taps) provided to informal settlements (NKPI)	700	100	300	450	700
	3.J			3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 500	500	1 100	1 700	2 500
	3.K			3.K Percentage of areas of informality receiving waste removal and area cleaning services (NKPI)	99%	99%	99%	99%	99%

## 9. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Executive Director: Water & Waste	Michael John Webster		14/2/2020
Mayco Member: Water & Waste	Ald Xanthea Limberg		18/2/2020

## 10. APPENDICES

Annexure K: 2020/21 Water and Waste Directorate Scorecard

2020/21 WATER AND WASTE DIRECTORATE SCORECARD												
ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO.	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC)	LEAD (L) / CONTRIBUTING (C) / DIRECTORATE RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS			RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	
SFA 1: Opportunity city	1.4 Natural resources and environmental sustainability	1.4.b Climate change programme	1.G	L	1.G Percentage compliance with drinking water quality standards	99,09%	98%	98%	98%	98%	98%	Zolile Basholo Contact person: Ken-Sinclair Smith Leandre September
SFA 1: Opportunity city	1.3 Economic inclusion	1.3.b Mayor's Job Creation Programme	1.E	C	Number of Expanded Public Works Programme (EPWP) opportunities created	11 310	SWM = 10 000 W&S = 4 000 Total = 14 000	SWM = 10 000 W&S = 4 000 Total = 14 000	SWM = 7 500 W&S = 3 000 Total = 10 500	SWM = 10 000 W&S = 4 000 Total = 14 000	Zolile Basholo Rustim Keraan Contact person: Regan Melody	
SFA 1: Opportunity city	1.3 Economic inclusion	1.3.b Mayor's Job Creation Programme		C	Number of Full-Time Equivalent (FTE) work opportunities created	3 826,47	SWM = 1 800 W&S = 669 Total = 2 469	SWM = 1 800 W&S = 669 Total = 2 469	SWM = 1 350 W&S = 380 Total = 1 730	SWM = 1 800 W&S = 669 Total = 2 469	Zolile Basholo Rustim Keraan Contact person: Regan Melody	
SFA 1: Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	163	SWM = 30 W&S = 95 Total = 125	SWM = 30 W&S = 100 Total = 130	SWM = 21 W&S = 80 Total = 101	SWM = 30 W&S = 100 Total = 130	Zolile Basholo Rustim Keraan Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	
SFA 1: Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Number of unemployed apprentices	42	SWM = 29 W&S = 20 Total = 49	SWM = 25 W&S = 20 Total = 45	SWM = 18 W&S = 15 Total = 33	SWM = 25 W&S = 20 Total = 45	Zolile Basholo Rustim Keraan Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 345	
SFA 3: Caring city	1.3 Economic inclusion	1.3.a Skills investment programme	1.F	C	Percentage budget spent on implementation of WSP	78,20%	75%	95%	70%	95%	Zolile Basholo Rustim Keraan Nqobile Damane Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 346	
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery	3.B	L	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKP)	0,28%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	Zolile Basholo Contact person: Leandre September
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery	3.C	L	3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKP)	0,24%	< 0,7%	< 0,7%	< 0,7%	< 0,7%	Zolile Basholo Contact person: Leandre September	
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery	3.E	L	3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKP)	0,01%	< 0,4%	< 0,2%	< 0,2%	< 0,2%	Rustim Keraan Contact person: Othelie Muller	
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.I	L	3.I Number of water service points (taps) provided to informal settlements (NKP)	716	700	700	450	700	Zolile Basholo Contact person: Leandre September	

2020/21 WATER AND WASTE DIRECTORATE SCORECARD												
ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO.	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC)	LEAD (L) / CONTRIBUTING (C) / DIRECTORATE RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	TARGETS			RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.J	L	3.J Number of sanitation service points (toilets) provided to informal settlements (NKP)	3 687	2 500	2 500	1 700	2 500	Zolile Basholo Contact person: Leandre September	
SFA 3: Caring city	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.K	L	3.K Percentage of Areas of Informality receiving waste removal and area cleaning services (NKP)	99,74%	99%	99%	99%	99%	Rustim Keraan Contact person: Othelie Muller	
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery		C	No achievement captured, as Target Closure Days of 29 days, was not recorded for the Directorate in the SAP BI system. (WS = 85,05%) (SWM = 91,54%)		90%	90%	90%	90%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse	
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery		C	Community satisfaction survey (score 1-5) - Water and Waste	2.5	2.9	2.8	Annual Target	2.8	Zolile Basholo Rustim Keraan Contact person: David Paulse	
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	1,75%	2%	2%	2%	2%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse	
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKP)	NEW	74%	74%	74%	74%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse	
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage of women employed across all occupational levels in line with the annual EE plan targets	NEW	39,52%	39,71%	39,71%	39,71%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse	
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	NEW	90%	90%	90%	90%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse	
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage spend of capital budget	66,30%	90%	90%	WW projected cash flow/Total Budget	90%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse	
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage spend on repairs and maintenance	97,20%	95%	95%	WW projected cash flow/Total Budget	95%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse	

2020/21 WATER AND WASTE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO.	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC)	LEAD (L) CONTRIBUTING (C) DIRECTORATE RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS			RESPONSIBLE PERSON	
									30 SEPT 2020	31 DEC 2020	31 MAR 2021		30 JUNE 2021
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of operating budget spent	89,70%	95%	95%	WW projected cash flow/Total Budget	≤ 5%	≤ 5%	95%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of absenteeism	4,98%	≤ 5%	≤ 5%	WW projected cash flow/Total Budget	≤ 5%	≤ 5%	≤ 5%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage OHS investigations completed		100%	100%	WW projected cash flow/Total Budget	100%	100%	100%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage vacancy rate	12,52%	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	WW projected cash flow/Total Budget	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of Declarations of Interest completed	68%	100%	100%	WW projected cash flow/Total Budget	100%	75%	100%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of assets verified	96,61%	100%	100%	WW projected cash flow/Total Budget	100%	100%	100%	Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage Completion rate of tenders processed as per the demand plan	NEW	NEW	80%	WW projected cash flow/Total Budget	20%	50%	70%	Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
SFA 5: Well-run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of external audit actions completed as per audit action plan	NEW	NEW	100%	WW projected cash flow/Total Budget	100%	100%	100%	Manager Investor Relations Contact Person: Lynn Forster 021 400 5987

The WW2020/21 SDBIP to be aligned to the finalised Organisational KOs (Key Operational Indicators) approved by the Executive Mayor. Targets are subject to final approval of the 2020/21 IDP and budget.

Approved by  
Executive Director  
Water & Waste  
Michael Webster

*Michael Webster*

Date:

14 Feb 21

Approved by  
Mayor's Member  
Aasim Ebrahim  
Limbani

*Aasim Ebrahim*

Date:

14 Feb 21

2020/21 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	INDICATOR DEFINITION	EVIDENCE/MEANS OF VERIFICATION
1.g Percentage compliance with drinking water quality standards	Measure of potable water sample pass rate according to the SANS 241 standard.	Summary Sheet from Water and Sanitation every quarter
Number of Expanded Public Works programmes (EPWP) opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.	Evidence provided by EPWP Office
Number of Full-Time Equivalent (FTE) work opportunities created	Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230.	Evidence provided by EPWP Office
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the fourth quarter final total.	KOI Dashboard or Dept evidence
Number of unemployed apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measure. The target refers to the fourth quarter final total.	KOI Dashboard or Dept evidence
Percentage budget spent on implementation of WSP	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.	KOI Dashboard or Dept/Dir evidence
3.b Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	This indicator reflects the number of outstanding valid applications expressed as a percentage of total number of active billings for the service, (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.	WS evidence Summary Sheet
3.c Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	This indicator reflects the number outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.	WS evidence Summary Sheet

2020/21 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	INDICATOR DEFINITION	EVIDENCE/MEANS OF VERIFICATION
3.e Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	This indicator reflects the number outstanding valid applications (C3 notifications) for a new refuse collection service at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.	SWM evidence Summary Sheet
3.i Number of water service points (taps) provided to informal settlements (NKPI)	This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may, however, have been vandalised or removed after provision.	WS evidence Summary Sheet
3.j Number of sanitation service points (toilets) provided to informal settlements (NKPI)	This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may, however, have been vandalised or removed after provision.	WS evidence Summary Sheet
3.k Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	This indicator reflects the percentage of identified Areas of Informality receiving integrated refuse removal and area cleaning services for the period under review. Areas of informality will include Informal settlements, Backyarder settlements, Rental Stock settlements, Small Farmer settlements, Incremental Development Areas (IDA)/Temporary Relocation Areas(TRA)/Reblocked settlements.  The above services are rendered through contracted services, employing local labour. Refuse Removal Service is defined as follows: - The activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.  Area Cleaning Service is defined as follows: - Within a "boundary-to-boundary" basis on public property and terrain that the Council is responsible for - roads, conservation areas and property that has been legislated as another government department's responsibility may receive a service based on a contract with a service provider, or on via a Service Level Agreement in the case of a government department.  Proxy measure for NKPI.	SWM evidence Summary Sheet
Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standards based on all external notifications.	SAP BI System
Community satisfaction survey (score 1-5) - Water and Waste	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town (Water and Waste).  The measure is given against the non-symmetrical Likert scale ranging from: 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good; and 5 being Excellent	Email from Corp Services
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) in compliance with the EE plan	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.	KOI Dashboard

2020/21 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	INDICATOR DEFINITION	EVIDENCE/MEANS OF VERIFICATION
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan.  Management Level 1 - City Manager and Executive directors Management Level 2 - Portfolio managers and directors Management Level 3 - Managers	KOI Dashboard
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan. For the duration of this plan (2018-2023, the City is committed to achieve a target of 40,20%. This target will be achieved on an incremental basis as follows: 39,36% in Year 2018-2019 39,52% in Year 2019-2020 39,71% in Year 2020-2021 39,91% in Year 2021-2022 40,20% in Year 2022-2023	KOI Dashboard
Percentage adherence to the EE target of overall representation by employees from the designated groups	The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.	KOI Dashboard
Percentage spend of capital budget	Percentage reflecting year-to-date spend/Total budget less any contingent liabilities relating to the capital budget. The total budget is the council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.	Dir Finance Unit to provide information
Percentage spend on repairs and maintenance	Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend).  Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.  Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.  Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers.  Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided in-house/internally.	Dir Finance Unit to provide information
Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget, including secondary expenditure.	Dir Finance Unit to provide information
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.	KOI Dashboard

2020/21 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	INDICATOR DEFINITION	EVIDENCE/MEANS OF VERIFICATION
Percentage OHS investigations completed	Investigations measure the completed number of incidents investigated within a 30-day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one-month lag for both the numerator and denominator for reporting purposes.	KOI Dashboard
Percentage vacancy rate	<p>This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling (vacant positions not available for filling are excluded from the total number of positions). To provide a realistic and measurable vacancy rate, the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted.</p> <p>This indicator will therefore be measured as a target vacancy rate of 7% (or less), plus the percentage turnover (Turnover: number of terminations over a rolling 12-month period divided by the average number of staff over the same period).</p> <p>This indicator will further be measured at a specific point in time.</p>	KOI Dashboard
Percentage of Declarations of Interest completed	<p>"The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies/City Executive decisions/applicable legislation."</p> <p>* T14 and above - to declare annually and be 100% complete, as well as key business processes/ departments regardless of T-level i.e. Finance directorate, Probity, Human Resources, Planning and Building Development.</p> <p>* T13 and below - to declare once every three years and when their personal circumstances change (including when new/renewed private work applications are processed. The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard, and not included in 2019/20, 2020/21 SDBIP reporting.</p>	Corporate Services
Percentage of assets verified	<p>The indicator reflects the percentage of assets verified annually for audit assurance.</p> <p>Quarter one will be the review of the Asset Policy. In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance.</p> <p>The asset register is an internal data source, being the Quix system, scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the basis for the assessment of progress.</p>	Dir Finance Unit to provide information OR Finance Department (City)
Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).	Corporate Services

2020/21 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	INDICATOR DEFINITION	EVIDENCE/MEANS OF VERIFICATION
Percentage of external audit actions completed as per audit action plan	<p>This indicator measures how many actions were completed in the financial cycle within the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report.</p> <p>Completed would mean that the actions, as stipulated in the audit action plan, have been executed by the relevant ED and/or Director.</p> <p>Should there be no actions required for an Executive Director and/or Director, the indicator will not be applicable.</p>	Corporate Services