



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE A

WATER SERVICES DEPARTMENTAL SECTOR PLAN

FOR

CITY OF CAPE TOWN
2012/13 – 2016/17 IDP TERM

2015/16 REVIEW

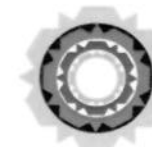
SCOPE

Please note that this review which coincides with the IDP 5-year term of office plan. It strictly follows the format of the City's Business Plan and IDP Sector Plan update.

It is also intended as the annual update of the Water Services Development Plan (WSDP), containing updates on annual projects and performance targets from that in the WSDP 2013/14.

Editing revision: 10 February 2015

DEPARTMENTAL BUSINESS PLAN 2015/2016



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

Vision of the City:

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption-free administration

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 2015/2016 financial year. It considers what was set out in the IDP and the Directorate Executive Summary. It indicates what the Department needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

DEPARTMENT: Water and Sanitation

DIRECTOR: Peter Flower

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1. EXECUTIVE SUMMARY

The Water and Sanitation Department has made significant progress in providing water and sanitation services to the City of Cape Town (CCT) residents since the formation of one Metro administration. All formal areas are adequately provided for with water and sanitation services while services within informal settlement areas are continually being improved.

The principal challenge for the Department is to maintain an existing water and sanitation service for the city while also providing services for an ever-increasing number of households in a sustainable way. This has to be achieved in the context of providing basic needs, ensuring economic growth, maintaining an ageing infrastructure, limiting negative environmental impact, managing water resource scarcity and consolidating a transformed metro administrative infrastructure.

To ensure sustainable, fair, equitable, reliable and financially viable provision of water and sanitation services, the Department has developed and is implementing strategies that address the priorities reflected in the scorecard, represented by the Service Delivery and Budget Implementation Plan (SDBIP), to ensure effective water services management. The strategies also seek to ensure compliance with the National Water Act, Water Services Act and the related regulations, National and City Policies.

The Water and Sanitation Departmental Service Delivery and Budget Implementation Plan 2015/16 provide a departmental overview of the service delivery by the core branches within the Department. Detail is contained within the Business Plans. The Department's Service Delivery Budget Implementation Plan (SDBIP) is developed in alignment with the City's Integrated Development Plan (IDP).

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

The core business of the Water and Sanitation Department is to equitably and efficiently provide access to Water and Sanitation Services to all citizens of the City in a sustainable, safe, reliable, environmentally friendly and financially viable way observing the dictates of sound good governance principles.

VISION STATEMENT

To be a beacon in Africa for the provision of Water and Sanitation services

MISSION STATEMENT

We pledge to achieve our vision by creating a centre of excellence in Water and Sanitation Department through:

- Employee and Leadership Development
- Infrastructure Stability
- Water Resource Adequacy
- Product Quality
- Community Sustainability
- Consumer Satisfaction
- Operational Optimisation
- Stakeholder Management and Support
- Financial Viability
- Operational Resilience

We operate within a value system aligned to Batho Pele principles:

-
- **Integrity:** We maintain the highest level of ethics and fairness in our interaction with each other, our customers and other stakeholders.
 - **Respect:** We respect each other's opinion, beliefs, position and contribution to the Department including those of our customers and other stakeholders. All employees are equal in their contributions.
 - **Customer focus:** We meet customers' needs by providing excellent service, optimal product performance and efficient support system. Our customers are the reason for our existence. The environment is our silent customer who shall receive an equal share of our services.
 - **Trust:** Our business model and relationship is based on trust. A "Yes" shall mean a Yes and a "No" shall mean a No. Our common purpose, integrity and honesty shall constrain us to have trust in each other. Trust shall be felt, experienced, lived and seen in our Departmental family.
 - **Transparency:** We operate safely, openly, honestly and with care for the environment and the community. Transparency shall be defined by the customers and stakeholders we serve.
 - **Professional:** We use the right skills or competencies to find appropriate solutions enriched with compassion, innovation, sustainability, cost-effectiveness, accountability and excellence.

2.1 Strategic Intention

In order to implement the business plan, goals and strategic intentions have been set as follows, with a medium-term target date, close to or at the 2016/17 horizon - the term of the 2015/16 business and IDP plan.

Table 1: Strategic Intention

Business Focus Area	Strategic Goal	Strategic Intention	Target Date
Customer Satisfaction	To provide the Department's core service	To sustainably provide basic sanitation services to all residents in the city	ONGOING
	To provide the Department's core service	To sustainably provide basic water to all residents in the city	ONGOING
	To satisfy the users of the service as much as possible	To achieve 2.9, customer satisfaction levels in all our services	2016/17
Quality, Operational Optimisation	To implement an accredited Quality Management System for the Department	To implement and maintain ISO 9001 for all our services within budgetary constraints	2017/18
Quality, Environment	To achieve the best possible effluent discharge quality	To achieve 85% waste water effluent quality to National Standard	2016/17
	To reduce sewage overflows from spillages, blockages and infrastructure failure as much as possible	To minimise river systems pollution by reducing sewage overflows	2016/17
Water Resource and Demand Management	To reduce water losses as far as possible	To reduce Non-Revenue Water for the CCT Reticulation System to less than 19% in the next five years	2016/17
	To ensure security of Water Supply for the City into the future, as the lifeblood for sustaining the community and enabling City Economic growth	To improve security of supply: Peak week demand - percentage of potable water production capacity. Target 90%	2016/17
	To increase effluent re-use rather than potable water, thereby reducing total potable water demand	To increase effluent re-used to 5% of potable water used	2016/17
Infrastructure Stability	To operate and maintain the infrastructure for the service sustainably	To develop Asset Management Plans for the Department	2014/15
Operational Optimisation	To consolidate all office accommodation to be less dispersed and in the best location, for closer contact with other parts of the organisation and with the customer	To improve operational efficiencies by consolidating office accommodation	2017/18
	To automate, monitor and control infrastructure as efficiently as possible	To roll out automation, remote monitoring and control systems on treatment works, pump stations and other infrastructure	2017/18
Financial Sustainability	To ensure income covers expenditure	To improve revenue collection to 89%	2016/17
Employee Development	To train all staff to discharge their functions to high standard of excellence	To develop and enhance Process Controllers through the Training Centre	2016/17

3. LEGISLATIVE IMPERATIVES:

The Department needs to comply with the following legislation:

- Constitution of the Republic of South Africa
- National Water Act No. 36 of 1998
- Water Services Act 108 of 1997
- Municipal Structures Act
- Municipal Systems Act
- Municipal Finance Management Act
- Water By-Law
- Treated Effluent By-Law
- Wastewater & Industrial Effluent bylaw
- EPWP Policy 12421; 29 May 2013

The Water Services Act 108 of 1997 and the National Water Act 36 of 1998 provide the national legislative framework. In addition, the City promulgated three water-related bylaws: the Water Services Bylaw (2003), which empowers Council to limit, discontinue or restrict the use of water for the purposes of water conservation; the Wastewater and Industrial Effluent Bylaw (2006), which protects the sewer system by governing private and industrial sewer disposal and usage, and a new Water Bylaw (2010), which has incorporated water conservation and demand management into its provisions.

In 2001, the City also adopted a Water Demand Management (WDM) Policy. This policy sets out a framework for the establishment of water demand management mechanisms in the City, including a goal to reduce water demand by specific target dates.

The City further outlines its implementation of water supply and sanitation services in its Service Standards Policy of 2008 (currently under review), which contains the framework for the provision of basic water and sanitation services to all, including informal settlements and backyarders. Another important guiding document is the Water Services Development Plan, which is aligned with the City's IDP.

4. STRATEGIC ALIGNMENT TO THE IDP

4.1 Identify and describe the linkages to the strategic Focus Areas and Objectives in the IDP

Water Services Development Plan Elements linkage to the Integrated Development Plan

Strategic Focus Area (SFA)	IDP Objective	IDP Programme	Water Services Development Plan Elements									
			1. Socio - Economic Profile	2. Service Level Profile	3. Water Resource Profile	4. Water Conservation / Demand Management	5. Water Services Infrastructure Profile	6. Water balance Profile	7. Water Services institutional arrangements	8. Customer Service Profile	9. Financial profile	10. List of Projects
			Page Numbers									
1. THE OPPORTUNITY CITY	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	No Direct Programme – Linked to Objective 1.2	x									
	Objective 1.2 - Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	P1.2(b) Maintenance of infrastructure					x					
		P1.2(c) Investing in Infrastructure					x					
		P1.2(d) Expanded Public Works Programme (EPWP)	x	x								
	Objective 1.3 – Promote a sustainable environment through efficient utilization of resources	1.3(b) Water Conservation and Water Demand Management Strategy			x	x	x	x			x	x
2. THE SAFE CITY	No Direct Link to Water Services Objectives - The Department supports this SFA	Water Safety Plan, Incident Management plan, Business Continuity, Emergency Management Plan, Disaster Risk Management Plan										
3. THE CARING CITY	Objective 3.4 Provide for the needs of informal settlements and backyard residences through improved services	P3.4(b) Service delivery programme in informal settlements		x								
	Objective 3.5 Provision of effective Environmental Health services.	P 3.5(a) Environmental Health Care Programme			x	x						x

Strategic Focus Area (SFA)	IDP Objective	IDP Programme	Water Services Development Plan Elements									
			1. Socio - Economic Profile	2. Service Level Profile	3. Water Resource Management	4. Water Conservation / Demand	5. Water Services Infrastructure Profile	6. Water balance	7. Water Services institutional arrangements	8. Customer Service Profile	9. Financial profile	10. List of Projects
			Page Numbers									
4.THE INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)		x		x				x		
5.THE WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritises delivery	P5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach) P5.2 (b) Human Resource Strategy							x			
		P5.2 (c) Annual Community Satisfaction Survey							x			
	5.3 Ensure financial prudence with clean audits by the Auditor-General	P5.3(a)Financial management programme							x			
		P5.3 (b) Internal management processes programme							x			

4.2 Link to Programmes

Strategic Focus Area (SFA)	Key Linkages to the IDP Programmes
1. THE OPPORTUNITY CITY	<p>Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation</p> <p>Objective 1.2 - Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development</p> <ul style="list-style-type: none"> - P1.2(b) Maintenance of infrastructure - P1.2(c) Investing in Infrastructure - P1.2(d) Expanded Public Works Programme (EPWP)
	<p>Objective 1.3 – Promote a sustainable environment through efficient utilization of resources</p> <ul style="list-style-type: none"> - P1.3(b) Water Conservation and Water Demand Management Strategy
2.THE SAFE CITY	<p>No Direct Link to Water Services Objectives - The Department supports this SFA</p> <ul style="list-style-type: none"> - Water Safety Plan, Incident Management plan, Business Continuity, Emergency Management Plan, Disaster Risk Management Plan
3. THE CARING CITY	<p>Objective 3.4 Provide for the needs of informal settlements and backyard residences through improved services</p> <ul style="list-style-type: none"> - P3.4(b) Service delivery programme in informal settlements
	<p>Objective 3.5 Provision of effective Environmental Health services.</p> <ul style="list-style-type: none"> - P 3.5(a) Environmental Health Care Programme

Strategic Focus Area (SFA)	Key Linkages to the IDP Programmes
4.THE INCLUSIVE CITY	<p>Objective 4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.</p> <ul style="list-style-type: none"> - P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)
5.THE WELL-RUN CITY	<p>Objective 5.2 Establish an efficient and productive administration that prioritises delivery</p> <ul style="list-style-type: none"> - P5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach) - P5.2 (b) Human Resource Strategy - P5.2 (c) Annual Community Satisfaction Survey
	<p>Objective 5.3 Ensure financial prudence with clean audits by the Auditor-General</p> <p>Some of the Programmes have no direct link to Water Services. It is supported by Water and Sanitation Department.</p> <ul style="list-style-type: none"> - P5.3(a) Financial management programme - P5.3 (b) Internal management processes programme

The Water and Sanitation Department has primary linkages to the following Strategic Focus Areas (SFA's) of the Integrated Development Plan (IDP).

SFA: THE OPPORTUNITY CITY

P1.2 (b) Maintenance of infrastructure and P1.2 (c) Investing in Infrastructure

The Department's commitment to infrastructure investment and maintenance is clear through these two programmes as reflected in the SDBIP. In the 2013/14 financial year over R720m capital was invested in the growth, refurbishment and replacement of the City's water and sanitation infrastructure. The target for 2014/15 is R915.94m, and for 2015/16 it is anticipated that approximately R1.19 billion will be invested in new infrastructure and maintenance of existing infrastructure.

The City has further committed itself to upgrade and replace of 300 km of water pipes over the five year period 2012 to 2017 as described in its publicly available Integrated Development Plan (IDP). This financial year, R46 million is budgeted for water pipe replacements and about 27km was replaced between July 2014 and December 2014. In the 2011/12 financial year 89.97 km was replaced in the 2012/13 year 70.28 km, and in the 2013/14 year 55.42 km. This gives approximately 242km replaced since the beginning of 2011/12 financial year. Quarterly targets for the replacement of water and sewer mains are set and reported on in the SDBIP.

The Integrated Planning, Strategy and Information Management Unit within the Water Demand Management and Strategy Branch has and is responsible for the development and up-dating of a master plan for water and sanitation infrastructure which covers a 20 year time period. Master planning serves as a strategic comprehensive long term plan intended to guide growth and development and is a product of land use plans. It also serves as a tool to aid in effective asset management.

Specialist modelling software is used to develop the master plan. These include Wadiso (Water) and Sewsan (Sewer). These models are calibrated using actual consumption data extracted from the internal SAP database. This raw data is cleaned and converted into a more useable format by using Swift software. Models are developed for both the future and existing demand scenarios.

The outcomes of the master plan include a clear list of priority projects which cover the water and sanitation reticulation network, bulk water and bulk waste water infrastructure requirements.

The first set of master planning reports were finalised and made available in February 2011. The updated project item list and detailed reports are expected to be fully completed by end of June 2015.

P1.2 (d) Expanded Public Works Programme (EPWP)

It is important for the CCT to apply labour intensive construction methods such as Expanded Public Works Programmes (EPWP), where applicable, to new projects. This will aid in alleviating poverty through job creation.

Number of opportunities requires a performance stretch with budget and process adjustments implications. The achievement of targets is therefore subject to operational considerations.

With regards to the number of job opportunities created through the Expanded Public Works Programme (EPWP), the Water and Sanitation Department is constantly contributing to job creation. In 2011/12 a total of 1 539 opportunities were created by the Department. In the next financial year (2012/13) 3 870 EPWP opportunities were initiated.

And then in 2013/14, against a baseline of 3 870 and a target of 4 500, the Department showed that it is serious about playing a positive role in supporting the Government's ideals and contributing to the wellbeing of the community by job creation through offering 4 934 EPWP job opportunities to the citizens of Cape Town. In 2014/15 the Water and Sanitation Department is setting the bar even higher with an annual target of 5 100.

P1.3 (b) Water Conservation and Water Demand Management Strategy

For the past three years, the City has paid attention to its own infrastructure, and decreased its water demand by introducing various water conservation and water demand management (WCWDM) initiatives. Most of the maintenance activities of the Reticulation Branch also have a WCWDM impact, for example the pipe replacement programme. WCWDM initiatives include the creation and analysis of District Metered Areas (DMA's), installation of pressure relief valves in high-pressure areas, thus decreasing the quantity of water losses through leaks and burst pipes. In addition to pressure management, further initiatives implemented include the leaks detection and repair programme (for indigent consumers), retrofitting, the meter replacement programme and meter audits, installation of water management devices, retrofitting, treated-effluent reuse, and consumer education and awareness.

Water loss is measured internationally using an indicator called Non-Revenue Water (NRW). Average Non-Revenue Water for municipal water use in South Africa is estimated to be 36.8% (Water Research Commission, The State of Non-Revenue Water in South Africa, 2012). The South African figure is in line with the world average value of 36.6%.

In July 2013 a document called "Metropolitan Municipality Non-Revenue / Water Loss Assessment" was released by the then Department of Water Affairs – now Department of Water and Sanitation - looking at the NRW figures of only the eight big/metro municipalities representing about 46% of total urban water supplied. In this independent study City of Cape Town came out as the metro with the best/lowest NRW score in the country with a NRW percentage of 20.7%. Second was City of Tshwane with 23.8%. From here the NRW figures looked much worse with Johannesburg 37.8%, Ekurhuleni with 40.8%, eThekweni 35.6%, Nelson Mandela Bay 43.1%, Buffalo City 47.7% and Mangaung 39.5% (all December 2012 NRW percentages).

In December 2014 the City's NRW figure continued with its downwards trend currently being 20.28%. In comparison with the rest of the country it is clear that CCT is performing excellently with the lowest NRW score of all the metros.

As a further testimony to the Department's commitment to water conservation and demand management, it constantly beats the quarterly and annual SDBIP targets looking at water demand of both the whole water system including all external customers like Stellenbosch Municipality, as well as of the water (reticulation) system of the City alone. The longer the City manages to keep demand low through innovative interventions, the longer there will be enough water for all the citizens of Cape Town.

SFA: THE CARING CITY

Objective 3.4 Provide for the needs of informal settlements and backyard residences through improved services

P3.4 (b) Service delivery programme in informal settlements

The City provides various sanitation options, including full flush toilets. Some of these alternative sanitation options are seen as a top up service, or a 1-on-1 provision and some can service more than one household. In terms of meeting the National Guidelines of adequate sanitation the City fully complies.

The improved level of service that the City has set as its own target is defined as a minimum ratio of 1 tap to 25 households and a minimum of 1 sanitation unit to 5 households. Ideally water and sanitation would like to achieve improved service levels within five years.

Water and Sanitation aims to deliver approximately 2800 sanitation units per annum, a target which was exceeded in 2013/14 where the total provision was over 5 916 (this includes backyarders and Informal Settlement households). This should be contextualised to the latest census of 2011 indicating an informal settlements household average growth of 3 371 households per annum, which means further installations and provisions are required but in turn densities will increase.

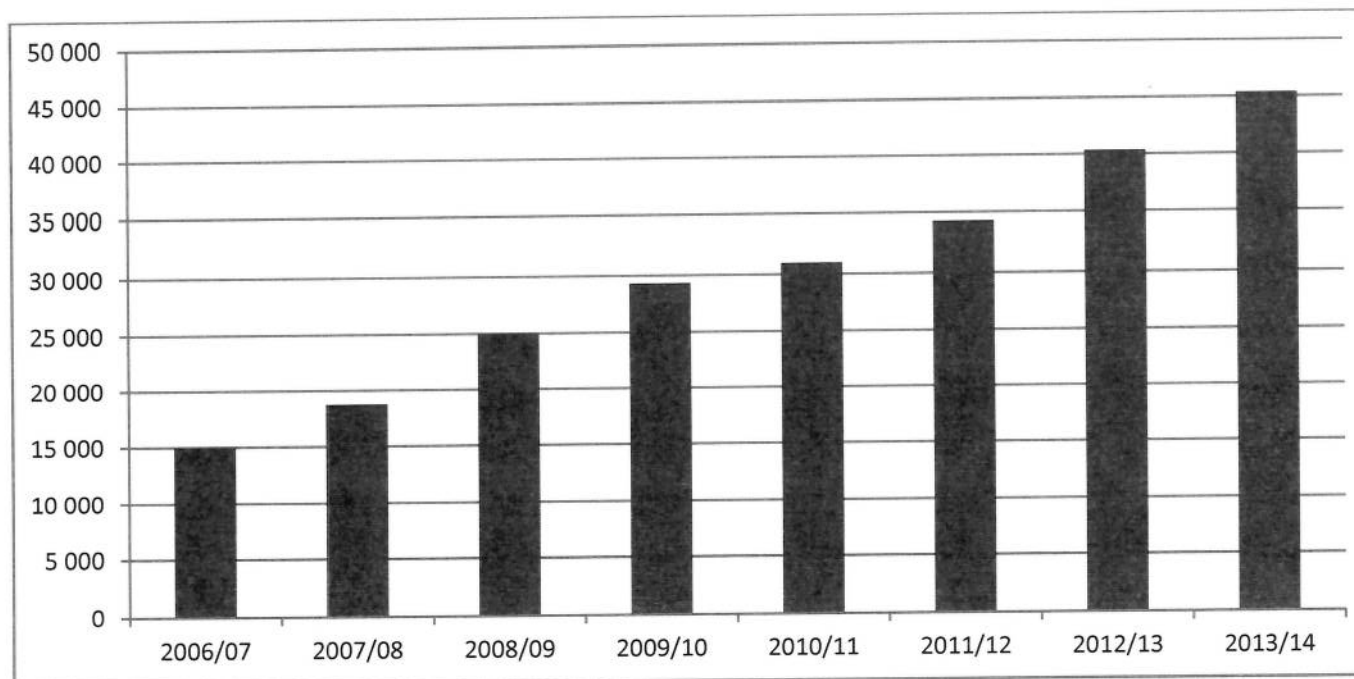


Figure 1: Number of toilets installed in Informal Settlements

The total number of toilets provided as at 2013/14 financial year was 45 370 units.

In terms of access to water, the City has steadily improved its service provision per year against the new SDBIP annual target of 600 additional taps. This target has been exceeded by a large margin in 2013/14 with 1 438 new taps provided to customers in informal areas alone. This brings the cumulative number of taps provided in informal settlements to 9 547 (by June 2014).

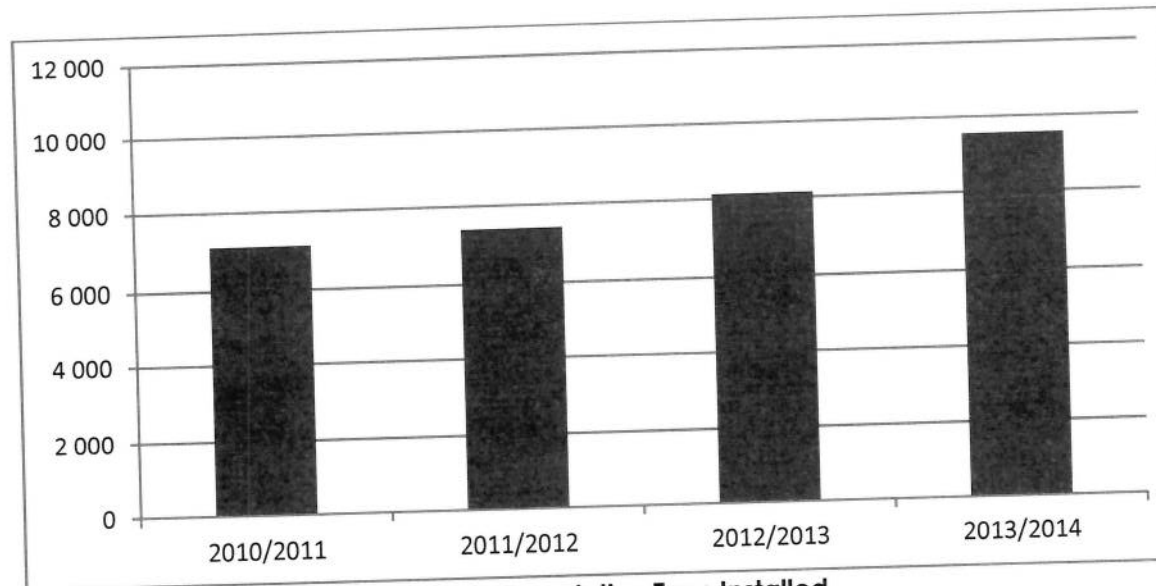


Figure 2: Cumulative Taps Installed

Note: The backyarder programme (which includes provision of water, sanitation and electricity services and a wheelie bin) is no longer implemented by the Utilities Directorate, Water and Sanitation Department. The Human Settlements Department are responsible for the roll out of the Backyarder programme. The Water and Sanitation Department will still have to plan and allow for the basic free and indigent component of the service.

Objective 3.5 Provision of effective Environmental Health services

P 3.5(a) Environmental Health Care Programme

Drinking Water Quality

To ensure that Cape Town's residents have the safest possible tap water to drink, the City fully supports and complies with strict water quality checks as prescribed by the Department of Water and Sanitation (DWS). This means that water quality must be closely monitored with many water samples constantly being analysed according to the stringent South African National Standard (SANS 241) requirements. The water quality table below indicates the percentage achieved against these measures for Cape Town's drinking water

2009 - 2014 (Table 2) as reflected in the SDBIP. Water compliance has constantly exceeded the City's own internal SDBIP annual targets, which was 96% in 2009 to the very high 98% since July 2012. Compliance is measured against prescribed chemical and microbiological components.

Table 2: Drinking Water Quality in Cape Town for 2009-2014

Drinking Water Quality Percentage Summary as reported in the SDBIP					
	2009 - 2010	2010 - 2011	2011 - 2012	2012 -2013	2013 - 2014
Quarter 1	98.7	97.0	97.0	99.1	99.1
Quarter 2	98.7	98.0	98.3	99.1	99.1
Quarter 3	98.9	98.0	98.0	99.5	99.0
Quarter 4	98.0	99.0	98.6	99.3	99.8

(SANS 241 requirements per population size; 1 sample: 20 000 population)

The above water quality analytical results form part of the City's participation in the DWS Blue Drop Certification programme. The Blue Drop System was initiated by DWS as part of the Drinking Water Quality (DWQ) regulation programme to instil public confidence in drinking water. To qualify for a Blue Drop certificate a water service authority must score at least 95% in meeting the criteria set by the DWS. These include additional aspects like the maintenance and monitoring of the catchment and storage areas and facilities, the pipeline and distribution systems, and the water treatment facilities and processes.

The water quality has to meet the standard from where it is stored until it is used by the consumer. Adequate staffing with suitable skills coupled to a training regime also forms part of the certification process which is done by virtue of a physical audit conducted by DWS officials.

City of Cape Town has been awarded the Blue Drop certification every year since the launch of this programme in 2008/9. At the latest awards ceremony in 2012 the City obtained the highest score in the Western Cape of 98.14% and is one of ten municipalities in the Western Cape that achieved Blue Drop status. This was the 6th best score in the country. The City also received a Platinum Blue Drop Award for its consistent excellent performance for four years (2009 - 2012) and remains in the top performing group of water service authorities in South Africa.

Waste Water Quality

In order to facilitate a more transparent way to indicate the level of confidence the Department of Water and Sanitation (DWS), the Regulator, has in waste water quality management, initiated a method of awarding towns within Water Services Authorities with Green Drop status. This status is achieved if the WSA complies with waste water legislative requirements and other best practice requirements are being implemented.

According to DWS's latest Green Drop report (for 2013), the average Green Drop score, which measures the quality of the City's wastewater treatment facilities, was 89.23%. This is a steady improvement on the 2011 Green Drop score of 86.80%, as well as the 2009 score of 82.00%. Ten of the WWTWs scored higher than 90%, including Cape Flats, Macassar- Strand, Kraaifontein, Scottsdale, Zandvliet, Wildevlei and Parow, thereby qualifying for Green Drop status.

SFA: THE INCLUSIVE CITY

Objective 4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to

P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)

The City is committed to creating a responsive environment as well as catering for all citizens in an effort to deliver service equitably. In this regard the city Water and Sanitation Department has:

- tracked complaints and service disruptions via C3 notification process, in addition the ISO accreditation of its call centre will speed up and improve the quality of responses.

- developing programmes to address the full range of housing types that include established formal housing, backyarders, informal settlements, emergency services and commercial /industrial infrastructure requirements.
- well-established communication unit and water conservation programme, to inform citizens of the city programmes. The water conservation programmes and the communications unit informs and canvases public opinion on water and sanitation issues.

SFA: THE WELL RUN CITY

Objective 5.2 Establish an efficient and productive administration that prioritises delivery

P5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)

It is the City's strategic intent to develop and retain a skilled and motivated staff according to the Staffing Strategy and the Workplace Skills Plan. A strategy to hold onto staff is a talent management programme currently underway which intends to hold onto qualified and experience staff through a career development and succession plan. This effort will help to hold onto institutional knowledge.

P5.2 (c) Annual Community Satisfaction Survey

City of Cape Town also performs a citywide community survey within which Water and Sanitation Departments' service delivery performance is scored. The Water and Sanitation aims to be equal or exceed the City average scores for both residential and business. We have succeeded with this aim within the residential end-user group, obtaining scores of 3.3 (2013/14) and 3.0 (2012/13) compared to the City average of 3.1 while obtaining an average of score of 3.8 for water and sanitation provision from Business end-user groups. The latter has improved from the 2012/13 score of 3.6.

Overall implementation strategies include the following:

- Ensuring water pressure standards are maintained to improve areas of extreme high or low pressures.
- The Education and Awareness Campaign will be extended to affect behaviour change in residential customers towards reducing water consumption, and that all customers have a better knowledge of water efficient fittings.
- Establishment of a system at the Technical Operating Centre to ensure that customer complaints are measured and followed up.

- The AMR project promises to bring improved customer satisfaction around metering and billing.
- Appointment of staff for critical vacancies.
- Have a public awareness on level of service and affordability

Objective 5.3 Ensure financial prudence with clean audits by the Auditor-General

P5.3 (a) Financial management programme

P5.3 (b) Internal management processes programme

The Department conforms to the City's financial budgeting process forming part of the IDP and basis its budget formulation on some key Strategic plans. The Department plans ahead on a 10 year budget estimate, which is based on identifying current and potential future requirements for that period or beyond. The budget schedule contains 3 years of rolling approved budget projected to 5 years, plus another 5 years based on forward planning.

Programmes and individual projects are developed in response to the IDP strategic focus areas, underpinned by the Department's strategy as per its Water Services Development Plan (WSDP).

The Water and Sanitation Integrated Master Plan frames infrastructure requirements to provide capacity for an "ultimate land use development" scenario of more than 20 years. This planning is well-integrated with other Departments of the City, primarily Spatial Planning and its Spatial Development Framework, Human Settlements and Transport for Cape Town.

The Asset Management Plans of the Branches guide priorities for Replacement, refurbishment and maintenance projects and programmes. Projects are developed, services are procured and projects are implemented with emphasis on best practice project management and engineering.

5. PERFORMANCE PROGRESS AND OUTCOMES

5.1 Past year's performance

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

<http://www.capetown.gov.za/en/IDP/Pages/default.aspx>

The more detailed Departmental Annual Report can be found on this site:

<http://www.capetown.gov.za/en/Water/Pages/Documents.aspx>

5.2 Areas of Business Improvement

The Department is committed to consistently provide the highest quality water and sanitation services that meet and exceed the requirements and expectations of our consumers by ensuring the implementation of a Quality Management System that complies with ISO 9001:2008. To this end, both a Quality Statement and Customer Service Charter have been accepted for implementation. There is also a Department-wide ISO certification project being undertaken. Together with the Risk Management programmes being implemented, these initiatives will ensure quality and minimise risks.

The Quality Management System has been successfully developed throughout the department according to the requirements of ISO 9001:2008 Standards:

- Scientific Services Branch has achieved ISO 17025 SANAS Accreditation in August 2011 for Chemistry and Hydrobiological methods. The Microbiology Lab was recommended for Accreditation during the February 2012 surveillance audit by SANAS, the schedule of Accreditation was then issued on the 25 April 2012 confirming the Accreditation for Microbiology.

- The Technical Operating Centre (TOC) has achieved a certification on SANS 990 and ISO 9001:2008. This is a great achievement for the City of Cape Town as it is the first Call Centre in Africa to be certified on SANS 990.
- Bulk Water has achieved certification for all 23 sites on ISO 9001:2008.
- Water Demand Management & Strategy has achieved the certification on ISO 9001:2008 Standard for all of its four sections and workplaces.
- Water and Sanitation Training Centre has achieved its SETA accreditation in October 2012 and is currently implementing ISO 9001:2008 Standard.

The following business improvements initiatives are receiving focused attention:

A service provider was employed to assist the department in developing line managers to be coaches who will support shift workers to cope with a changing environment.

A communication protocol which addresses the communication needs with both internal and external customers has been developed and it is currently at the implementation stages.

Scientific Services has developed productivity standards for the Sampling Laboratory and it is the objective of the Business Development section to determine productivity standards across the entire department.

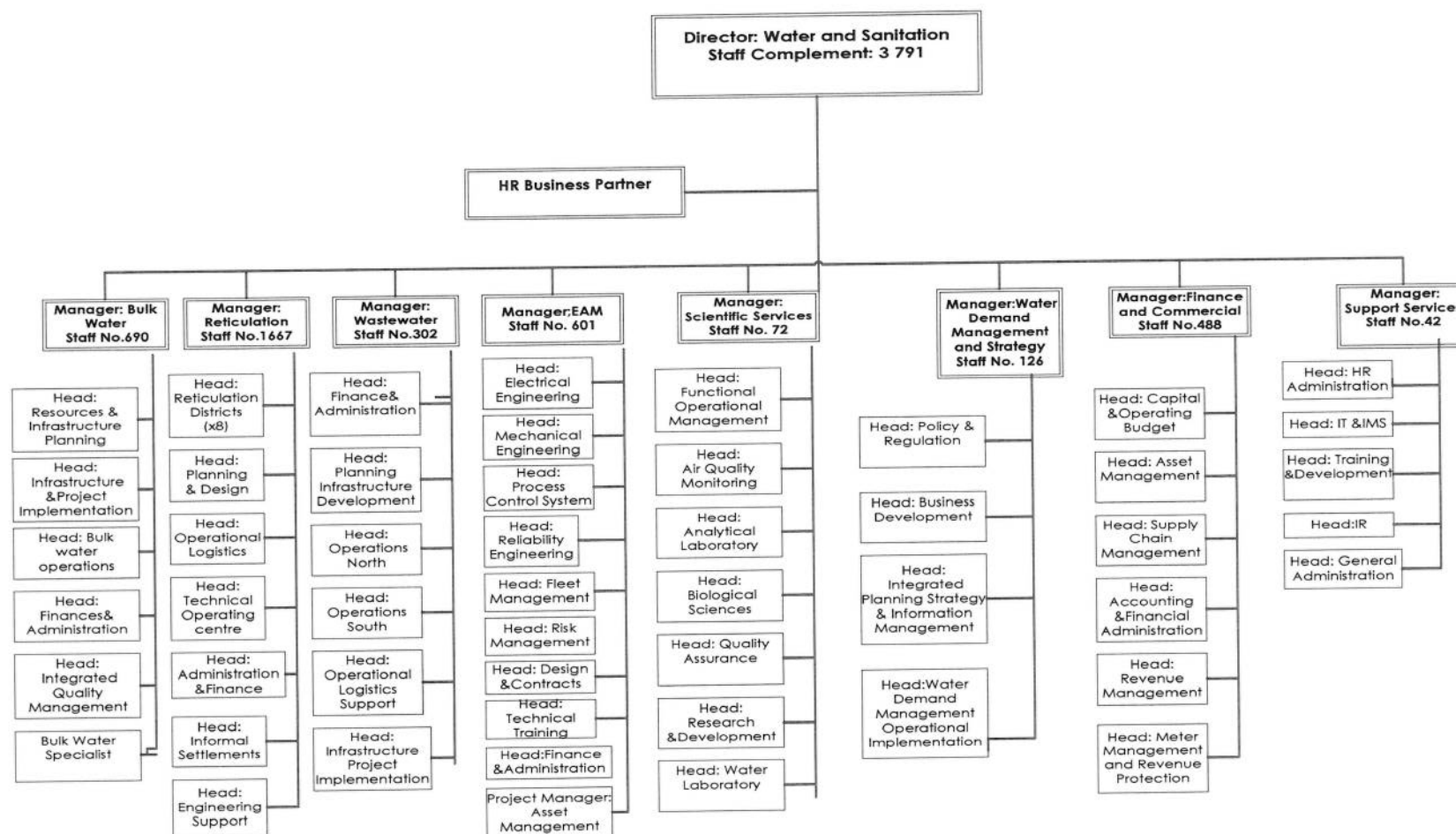
6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Stakeholders	Roles and Responsibilities
Customers Communities Business/Industry	Service delivery; water and sanitation Uninterrupted Supply Reasonable turnaround time on service request
Internal Partners Councillors External Service Delivery Directorates	Information sharing; communication of directorate requirements and service standards;
External Partners National and Provincial Government Institutions of higher learning	Information, service delivery co-ordination, implementation, research, compliance

7. RESOURCES

7.1 Staff

7.1.1. Departmental Organogram



7.1.2. Staff Compliment Category by Branch

Table 3: Staff Compliment Category by Branch

Categories	TOTAL	Bulk Water	Reticulation	EAM	WDM	Scientific Services	Support Services	Wastewater	Finance and Commercial	Director's Office
Clerks	690	63	226	54	26	8	28	22	262	1
Elementary Occupations	943	144	604	44	10	14	3	24	100	0
Technicians and associate professionals	223	7	45	65	54	22	8	5	17	0
Craft and related trades workers	718	124	309	181	16	4	0	42	42	0
Plant and machine operators & assemblers	1009	327	429	8	2	5	1	190	47	0
Professionals	206	24	54	49	18	19	2	19	20	1
Legislators, senior officials & managers	1	0	0	0	0	0	0	0	0	1
Service and Sales Workers	1	1	0	0	0	0	0	0	0	0
TOTAL	3791	690	1667	401	126	72	42	302	488	3

Table 3 represents the staff complement as at end of December 2014. It does not include vacant posts.

It is the City's strategic intent to develop and retain a skilled and motivated staff according to the Staffing Strategy and the Workplace Skills Plan. A strategy to hold onto staff is a talent management programme currently underway which intends to hold onto qualified and experience staff through a career development and succession plan. This effort will help to hold onto institutional knowledge.

7.2 Lead and Contributing Directorate/Department

See SDBIP Annexure A2

7.3 Give an indication of possible outsource services

Since the inception of the Zandvliet Waste Water Treatment Works (WWTW), it was consider more cost effective to outsource the running of the WWTW. Running the WWTW in this way has resulted in lower operational costs.

7.4 Financial Information

7.4.1. CAPEX

Below is the summary of the Capex since 2012/13 till 2016/17. For detailed breakdown of the project items please see Appendix B1.

Programme/Project Description	Branch	Prior Year Outcomes		*2014/2015 Medium Term Revenue & Expenditure Framework		
		Actual Expenditure 2012_2013	Adjustment Budget 2013_2014 Final	Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17
Various Programmes (See Appendix B1)	Bulk Water	R 28 227 768	R 49 050 000	R 77 746 148	R 166 300 000	R 251 700 000
	Wastewater	R 163 594 116	R 153 564 297	R 286 104 698	R 455 859 574	R 347 070 000
	Reticulation	R 290 490 606	R 473 664 916	R 373 314 648	R 471 860 328	R 515 430 000
	WDM&S	R 36 750 262	R 56 039 080	R 49 950 000	R 59 100 000	R 50 100 000
	EAM	R 49 595 734	R 81 106 142	R 63 842 516	R 37 400 000	R 41 500 000
	Finance & Commercial, Scientific Services, Support Services and Head Office	R 27 983 026	R 119 601 431	R 223 424 000	R 231 500 000	R 194 100 000
		R 596 641 512	R 933 025 866	R 1 074 382 010	R 1 422 019 902	R 1 399 900 000

*Source: adjustment Budget January 2015

Capital expenditure is financed from:

- (i) CRR (Capital Replacement Reserve) a fund replenished from surplus in previous financial year,
- (ii) EFF (External Financing Funds) loans obtained by the City, attracting interest and depreciation charges and having a direct impact on the tariffs or
- (iii) CGD (Capital Grants & Donations)

7.4.2. OPEX

	Prior Year Outcomes				2014/2015 Medium Term Expenditure		
					Framework		
	Budget 2012_2013	Actual Expenditure 2012_2013	Budget 2013_2014 Final	Adjustment Budget 2013_2014 Final	Adjustment Budget Aug 2014/15	Approved Budget 2015/16	Approved Budget 2016/17
Operating Expenditure	R 5 490 332 757	R 5 476 269 207	R 5 829 671 690	R 5 416 482 728	R 6 322 119 774	R 6 864 128 569	R 7 532 007 964
% Spent	99.7%		92.9%				

8. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care 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 is required to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

The Department is committed to integrated risk and safety management in order to ensure consistency, legal compliance, continuous improvement and the effective management of risk. The aim is to proactively mitigate (avoid, prevent or minimize) any condition, event or situation which could impact on Safety, Health, Risk, Environment or Quality or which has already resulted in injury, death or disease to person/s; loss or damage to Council or Third Party property; misuse or abuse of Council resources; impairment of the environment; statutory non-compliance; or which could negatively influence the achievement of Council objectives.

- A Disaster Risk Management Plan is in place for the Department, supported by detailed protocols for different scenarios and individual site emergency management plans, with various simulated emergency exercises being held on a regular basis for readiness and improvement purposes.

- A comprehensive Workplace Health and Safety Committee structure is in place for the Department. These committees also report to their respective Branch Risk and Safety Committee, which in turn reports to the Departmental Risk and Safety Committee who reports to the newly established Central Health & Safety Committee of the City.
- To assist the Section 16(2) Appointees for the Department with employer management responsibilities as required by the OHS Act, the necessary responsibilities have been assigned to operational management where the specialised nature of operational activities requires it.
- To increase machinery safety supervision, a system has been developed to expand on Employer Appointees in terms of General Machinery Regulations 2(1) and 2(7) and which is in the process of being implemented.
- All departmental sites are assessed at least once annually in terms of Health and Safety Compliance, Machinery Safety Compliance and Operational Systems Compliance in order to identify non-compliances and to implement appropriate corrective action.
- A Risk and Safety Performance Statistics System is in place where injury, vehicle motor, crime and public liability incidents/accidents are monitored on a monthly basis. This system also includes the monitoring of compliance in terms of H&S Committees, required legislative appointees, training required, PPE and hazards identified.
- Loss Control Systems are in place to investigate alleged misconduct within the department.
- Security assessments are done for all sites at regular intervals.
- Various action plans are in place to pro-actively manage the safety and security of staff when operating within high risk areas.
- Departmental and Branch risk registers are in place.
- Risk and safety management system procedures are reviewed annually.

- To strengthen risk and safety related systems and to complement quality objectives, where appropriate, the implementation of ISO 45001 (health and safety standards), ISO 14001 (environmental standards) and ISO 31001 (risk management standards) will be considered.

Table 4: Departmental Risk Register

Risk Title	Linked Objectives	Consequence	Contributing Factor	Control	Action Plan
Constraints to providing the department's core services and satisfying the users as much as possible	To ensure equitable, efficient, affordable, and sustainable access to water and sanitation services	<ul style="list-style-type: none"> • Potential litigation and service protests • Outdated Sanitation services cause health and environmental risk to communities • Sewerage overflow results in Health and Environmental Hazards • Impact on Informal settlements • Reputational Risk • Inability to meet service demand • Customer complaints <ul style="list-style-type: none"> • Ineffective and inefficient service delivery • Delayed response • Poor customer satisfaction • Drop in service levels to match available resources 	Aging infrastructure	AMSCO	The appointment of an E&AM Manager
				Asset Management Policy	The development of the Asset Management Strategy (dependent on the appointment of an E&AM Manager)
			Densification & urbanisation is causing accessibility restrictions as well as Emerging Informal Settlements not forming part of City's spatial planning	Classification of Informal Settlement Plan	
				Use of appropriate technology	
			Downward pressure on tariff (restriction on tariff increase resulting in tariff becoming non cost reflective)	3 Year Budget	Investigate alternative funding sources for large capital projects
				Input into the budget process	Submit report to CM regarding the implications of the downward pressure on the tariff increases
			Increase in the demand for services / urbanisation	Informal Settlement Development Plan	Investigate alternative funding sources for large capital projects

Risk Title	Linked Objectives	Consequence	Contributing Factor	Control	Action Plan
Constraints to providing the department's core services and satisfying the users as much as possible	To ensure equitable, efficient, affordable, and sustainable access to water and sanitation services	<ul style="list-style-type: none"> • Potential litigation and service protests • Outdated Sanitation services cause health and environmental risk to communities • Sewerage overflow results in Health and Environmental Hazards • Impact on Informal settlements • Reputational Risk • Inability to meet service demand • Customer complaints <ul style="list-style-type: none"> • Ineffective and inefficient service delivery • Delayed response • Poor customer satisfaction • Drop in service levels to match available resources 	Loadshedding affecting water and sewer reticulation pumping	Mobile generators	
				Standby generators (limited to where possible)	
			Political Climate (Internal & External)	Portfolio Committee & MayCo Member	
			Security of water supply	Future water demand predictions	
				Raw water agreement and abstraction licensing with DWS	
				W&S Master Planning	
			Service interruptions	Action Audit findings	The development of the Asset Management Strategy (dependent on the appointment of an E&AM Manager)
				Customer Satisfaction surveys (annual)	The appointment of an E&AM Manager
				W&S Master Planning	

Risk Title	Linked Objectives	Consequence	Contributing Factor	Control	Action Plan
Not meeting of quality / compliance / legislative requirements	To ensure compliance with all relevant legislation and standards	<ul style="list-style-type: none"> • Bad publicity / Reputational Loss • Non-compliance with laws • Pollution of environment • Health hazards • Increase cost of cleaning • Penalties and fines 	Degradation of raw water quality leading to increase in costs of purifying water	Catchment Management	
				National Water Act	
			Delayed infrastructure development due to stringent EIA compliance requirements	Proactive planning such as Informal settlement master plan	
			Lack of adequate maintenance due to budgetary constraints	Asset Management Policy	The development of the Asset Management Strategy (dependent on the appointment of an E&AM Manager)
				Input into the budget process	Submit report to CM regarding the implications of the downward pressure on the tariff increases
	To acquire and retain a high level of Blue Drop, No Drop and Green Drop Certification	<ul style="list-style-type: none"> • Potential litigation • Loss of Blue Drop, Green Drop and No Drop status • Sewer overflows/spills into rivers (from load shedding - no pumping) 			The appointment of an E&AM Manager
			Load shedding affecting water and sewer reticulation pumping	Standby generators (limited to where possible)	
			New licensing conditions will have negative effect on the City's ability to comply	Engagement with DWS to reduce licensing requirements	Water safety plan
			Non-compliant effluent / by products released into natural environment by W&S services (including sewer pipe burst)	10 yr. plan	Water safety plan
				WPC inspectors / enforcement	
			Non-compliant industry and residential waste water	Industrial Effluent By- law	Water safety plan
				WPC inspectors / enforcement	

Risk Title	Linked Objectives	Consequence	Contributing Factor	Control	Action Plan Title
Safety and security of staff and infrastructure	To ensure compliance with all relevant legislation and standards	<ul style="list-style-type: none"> • Financial impact • Poor service delivery • Possible water supply interruptions • Staff and / or public injuries / fatalities • Adverse effect on the environment • Reputational risk 	Personal safety of staff at work sites (criminal element)	OHS Procedures	
			Vandalism of water infrastructure and servitude encroachment	Copper Heads theft Task Team	Escalate to ED to have the the vandalism of infrastructure be discussed at political level and a task team to look at this problem
				Loss control	
Departmental financial viability	To ensure equitable, efficient, affordable, and sustainable access to water and sanitation services	<ul style="list-style-type: none"> • Increased backlogs in the provision of services and lack of service sustainability • Failure to provide additional services • Service levels adjusted to compensate for decreased revenue • City credit rating jeopardised • Potential Litigation • Liquidity / Cash flow • Non-compliance with legislation 	Inadequate allocation of equitable share to water and sanitation	Input into the budget process	Submit report to CM regarding the implications of the downward pressure on the tariff increases
			Inadequate debt management (corporate dependency)	Debt Actions (restrictions / disconnections)	
				Installation of Water Management Devices	
			Increase in indigent households	Indigent grant / Equitable share	
				Indigent Policy (levels of service, min stds)	
				Tariff Policy (cross subsidization)	
			Non-revenue water	Meter audits	
				PRV's	
			Unfavourable Tariff structure and high consumer sensitivity to price hikes (price elasticity)	Budget Steercom	Investigate alternative funding sources for large capital projects
				Tariff Policy (cross subsidization)	

Risk Title	Linked Objectives	Consequence	Contributing Factor	Control	Action Plan
Potential insufficient operational optimisation / resilience	To ensure optimization of all resources		Aging and / or deteriorating infrastructure	Asset Management Policy	
				ISO Certification	
				Quality Management System	
			Current infrastructure network capacity inadequate to deal with future expansion	AMSCO	
				Asset Management Policy	
				W&S Master Planning	
	To ensure equitable, efficient, affordable, and sustainable access to water and sanitation services		Insufficient budget allocation for increasing refurbishment and maintenance	Asset Management Policy	
			Lack of suitable sludge disposal routes / options	Contract with service provider	
				Increased preventative measures	
			Stormwater ingress into the sewer system	Program to identify cross connections between the stormwater and sewer systems	
			Vandalism of water infrastructure, servitude encroachment, inappropriate materials disposed of into sewers	Copper Heads theft Task Team	
				Loss control	
			Vulnerability to natural disasters, climate change or human induced events	Catchment Management	
				Disaster risk Management plan	
				Emergency Response Plan	
				Water Demand Management Strategy	

Risk Title	Linked Objectives	Consequence	Contributing Factor	Control	Action Plan
Human resource capacity constraints and instability	To ensure optimization of all resources	<ul style="list-style-type: none"> • Poor service delivery quality • Increased public complaints • Lack of required skills and competencies • Loss of Institutional knowledge/memory • Excess overtime • Increased absenteeism 	Inefficient structures, processes and systems	Creation of job families	
				Implementation of the shift system	
				Right sizing exercise	
				Staffing Strategy	
	To ensure equitable, efficient, affordable, and sustainable access to water and sanitation services	<ul style="list-style-type: none"> • Possible cutting of positions due to slow process of filling vacancies 	Lack of adequate and relevant training for water and sanitation specific skills e.g. Process controllers at treatment plants	Training and Dev interventions, i.e. apprenticeship programme, learnership, WSP graduate training.	
				Work Place Skills Plan (WPSP)	
			Limited skilled labour availability/market to support water and sanitation needs	Training and Dev interventions, i.e. apprenticeship programme, learnership, WSP graduate training.	
			Only 20% vacancies filled by external candidates, the rest are filled by internal candidates which thereby keeps the vacancies levels high	Recruitment and selection processes	
			Skewed profile of staff age and loss of experience	Staffing Strategy	
				Talent Management (W&S City Pilot)	

8.1 Revenue risks

Risks to achieving Utility Services revenue projections:

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

Capital budget: The high requirement for necessary infrastructure is driven largely by capacity requirements due to growth and economic development, the refurbishment of current infrastructure as well as projects related to system efficiency which places severe pressure on the City's Capital Budget.

To achieve the required Capital Budget, it is necessary to maximise the use of Grant funding and to make optimal use of the Capital Replacement Reserve (CRR) within the financial constraints.

Operating budget: It is difficult to reach optimum levels of staff, maintain acceptable levels of infrastructure maintenance and carry the impact of the capital programme within the financial constraints during difficult economic conditions.

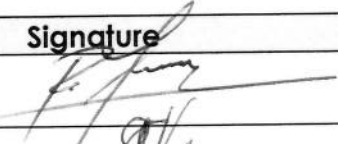
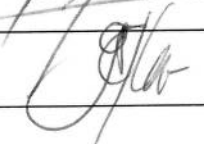
The pressure on the operating budget needs to be addressed via possible above-inflation tariff increases and initiatives to ensure that money due to the City is collected. There is a benefit envisaged from the current debt action and projects related to metering efficiency gains and data purification.

9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Refer to SDBIP Annexure A2

10. AUTHORISATION

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

	Name	Signature	Date
Director (Acting as Water Service Provider)	PETER FLOWER		2015-04-13
Executive Director (Acting as Water Service Authority)	GISELA KAISER		13/4/2015

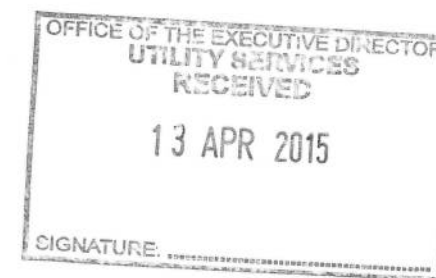
11. ANNEXURES

Annexure A1: Departmental Business Plan

Annexure A2: 2015/2016 Department SDBIP template

12. APPENDICES:

Appendix B1: Expanded Programme/Project list within the Capital Budget



Appendix B1: Comprehensive List of Capital Projects

SFA 1: The Opportunity City

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
CPX.0001784-F1	Bulk Water	Replacement of Plant & Equipment 2016/17	R 0	R 0	R 250 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
CPX.0001787-F1	Bulk Water	Develop of Add Infrastructure 16/17	R 0	R 0	R 31 562 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0001867-F1	Bulk Water	BW Infrastructure Replace/Refurbish 16/17	R 0	R 0	R 22 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
CPX.0001894-F1	Bulk Water	Plant & Equipment Additional 16/17	R 0	R 0	R 1 250 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C15.86041-F1	Bulk Water	BW Infrastructure Replacement 14/15	R 21 935 212	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C15.86043-F1	Bulk Water	Additional Resources Desalination Reclamation	R 0	R 0	R 20 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C11.86077-F2	Bulk Water	Bulk Water Augmentation Scheme	R 0	R 27 800 000	R 44 200 000	CRR	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C11.86077-F1	Bulk Water	Bulk Water Augmentation Scheme	R 12 600 000	R 20 000 000	R 40 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86039-F1	Bulk Water	Plant & Equipment Additional 14/15	R 700 000	R 0	R 0	EFF	201	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86038-F1	Bulk Water	Replacement of Plant & Equipment 14/15	R 450 000	R 0	R 0	EFF	201	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C15.86036-F1	Bulk Water	Development of Additional Infrastructure	R 5 000 000	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
C11.86077-F4	Bulk Water	Bulk Water Augmentation Scheme	R 2 826 283	R 17 000 000	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003851-F1	Bulk Water	Contermanskloof Reservoir	R 1 050 000	R 49 000 000	R 18 438 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003851-F2	Bulk Water	Contermanskloof Reservoir	R 4 800 000	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003893-F1	Bulk Water	OSEC (Electrolytic Chlorination Infrastructure)	R 10 995 000	R 9 000 000	R 24 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003893-F2	Bulk Water	OSEC (Electrolytic Chlorination Infrastructure)	R 14 521 641	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C14.86055-F2	Bulk Water	Development of Additional Infrastructure	R 1 363 012	R 0	R 0	CRR	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003895-F1	Bulk Water	Steenbras Reservoir	R 5 000	R 2 000 000	R 44 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86010-F1	Bulk Water	BW Infrastructure Replacement 15/16	R 0	R 20 000 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C16.86009-F1	Bulk Water	Development of Additional Infrastructure	R 0	R 5 000 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C12.86019-F2	Bulk Water	TMS Aquifer Deep Borehole	R 1 500 000	R 15 000 000	R 6 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86005-F1	Bulk Water	Plant & Equipment Additional 15/16	R 0	R 1 250 000	R 0	EFF	201	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86004-F1	Bulk Water	Replacement of Plant & Equipment 15/16	R 0	R 250 000	R 0	EFF	201	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
CPX.0002122-F1	EAM	Telemetry Automation (Reticulation)	R 0	R 3 000 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0002123-F1	EAM	Telemetry Automation (Reticulation)	R 0	R 0	R 3 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
CPX.0004097-F1	EAM	Energy Efficiency & Demand Side Management	R 0	R 0	R 4 500 000	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0004096-F1	EAM	Energy Efficiency & Demand Side Management	R 0	R 5 400 000	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0004095-F1	EAM	Energy Efficiency & Demand Side Management	R 0	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0002108-F1	EAM	Specialised Equipment: Additional	R 0	R 0	R 4 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0002111-F1	EAM	Telemetry Automation (Reticulation)	R 2 500 000	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C12.86079-F1	EAM	EAM Depot Realignment - 5 Nodal System	R 17 665 466	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C14.86033-F1	EAM	Replacement of Plant & Equipment (EAMS)	R 4 665 000	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of infrastructure
C16.86023-F1	EAM	Specialised Equipment: Additional	R 0	R 4 000 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86010-F1	EAM	Specialised Equipment: Additional	R 4 012 050	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0001955-F1	Finance & Commercial	Water Meters New Connections	R 0	R 0	R 6 000 000	CRR	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86031-F3	Finance & Commercial	Water Meters New Connections	R 5 000 000	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0001943-F1	Finance & Commercial	Water Meters (Reticulation)	R 0	R 0	R 12 000 000	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0001935-F1	Finance & Commercial	Meter Replacement Programme	R 0	R 0	R 159 200 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of infrastructure
C15.86031-F2	Finance & Commercial	Water Meters New Connections	R 0	R 0	R 0	CRR	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
C15.86031-F4	Finance & Commercial	Water Meters New Connections	R 5 000 000	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86031-F1	Finance & Commercial	Water Meters New Connections	R 11 000 000	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86056-F1	Finance & Commercial	Meter Replacement Program	R 183 124 000	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C16.86030-F1	Finance & Commercial	Meter Replacement Program	R 0	R 199 000 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C16.86044-F1	Finance & Commercial	Water Meters (Reticulation)	R 0	R 11 000 000	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86045-F1	Finance & Commercial	Water Meters New Connections	R 0	R 6 000 000	R 0	CRR	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0002896-F1	Reticulation	Replace & Upgrade Sewer Pumpstation FY2017(Citywide)	R 0	R 0	R 500 000	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0002895-F1	Reticulation	Replace & Upgrade Sew Pumpstation FY2016(Citywide)	R 0	R 2 000 000	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003896-F1	Reticulation	Replace & Upgrade Water Network FY16/17	R 0	R 0	R 39 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003955-F1	Reticulation	District Six Cape Town-Water	R 0	R 0	R 940 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003956-F1	Reticulation	District Six Cape Town-Sewer	R 0	R 0	R 300 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0002760-F1	Reticulation	Replace & Upgrade Sewer Pumpstation FY2016(Citywide)	R 0	R 5 000 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
CPX.0002892-F1	Reticulation	Replace & Upgrade Sewer Pumpstation FY2017(Citywide)	R 0	R 0	R 5 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C15.86032-F1	Reticulation	Small Plant & Equip: Additional (Reticulation)	R 4 000 000	R 0	R 0	EFF	201	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
CPX.0003985-F1	Reticulation	Bulk Water (Housing Projects)	R 0	R 0	R 3 000 000	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0001915-F2	Reticulation	Replace & Upgrade Water Network FY2018(Citywide)	R 0	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C12.86084-F1	Reticulation	Completion of Langa Collector Sewer	R 298 591	R 0	R 0	CGD	15	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003969-F1	Reticulation	Water Projects as per Master Plan	R 0	R 0	R 3 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003966-F1	Reticulation	Sewer Projects as per Master Plan	R 0	R 0	R 5 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0001843-F1	Reticulation	Mitchell's Plain depot	R 3 500 000	R 4 000 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C09.86014-F1	Reticulation	Pump Station & Rising Main Du Noon	R 8 349 984	R 0	R 0	EFF	1	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C08.11114-F1	Reticulation	Trappies Sewerage System	R 0	R 10 000 000	R 30 000 000	EFF	8	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86029-F1	Reticulation	Rehab of Sewer Network (USDG Citywide)	R 5 000 000	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C15.86026-F2	Reticulation	Replace & Upgrade Sew Pumpstation (Citywide)	R 12 800 000	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C13.86053-F2	Reticulation	Completion of Cape Flats III Bulk Sewer	R 0	R 21 000 000	R 20 000 000	EFF	11	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C14.86056-F3	Reticulation	Spes Bona Reservoir 35 MI	R 0	R 6 000 000	R 0	CRR	7	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C14.86059-F1	Reticulation	Zevenwacht Reservoir and Network	R 500 000	R 0	R 11 000 000	EFF	21	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C08.86038-F1	Reticulation	Main Rd Upgrade M/Berg to Clovelly Rehab	R 20 000 000	R 17 000 000	R 0	EFF	19	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
C15.86058-F1	Reticulation	Sewer Projects as per Master Plan	R 10 500 000	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C09.86015-F1	Reticulation	Rehab Outfall Sewers Pentz Sandrift m/qu	R 3 000 000	R 12 000 000	R 10 000 000	EFF	1	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C12.86074-F1	Reticulation	Construction of new Head Office	R 2 850 000	R 70 900 000	R 100 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C12.86082-F1	Reticulation	Water Supply at Baden Powell Dr to Khayelitsha	R 0	R 6 500 000	R 6 500 000	CGD	12	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C12.86083-F1	Reticulation	New Rest Reticulation Rectification	R 7 150 000	R 0	R 0	CGD	11	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86026-F1	Reticulation	Replace & Upgrade Sew Pumpstation(Citywide)	R 16 938 646	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C15.86045-F1	Reticulation	Rietvlei P/Station, R/Main Bottelary	R 0	R 20 000 000	R 12 000 000	EFF	2	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C14.86074-F1	Reticulation	Fisantekraal Housing Garden City - Sewer	R 2 568 964	R 609 202	R 0	CGD	7	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86044-F1	Reticulation	Mfuleni: Upgrade Outfall Sewer P/station	R 0	R 250 000	R 6 750 000	EFF	21	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C11.86060-F3	Reticulation	Philippi Collector Sewer	R 0	R 5 000 000	R 64 500 000	CGD	19	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86061-F1	Reticulation	Bulk Water (Housing Projects)	R 4 520 911	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C14.86056-F1	Reticulation	Spes Bona Reservoir 35 Ml	R 50 300	R 14 000 000	R 0	CGD	7	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86059-F1	Reticulation	Water Projects as per Master Plan	R 800 000	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C14.86056-F2	Reticulation	Spes Bona Reservoir 35 Ml	R 1 200 000	R 12 000 000	R 13 000 000	EFF	7	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
C15.86040-F1	Reticulation	Bulk Sewer (Housing Projects)	R 10 510 389	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0002489-F1	Reticulation	Bulk Sewer (Housing Projects)	R 0	R 9 987 204	R 8 140 000	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C08.86027-F1	Reticulation	Somerset West Bus. Park Main sewer	R 18 500 000	R 20 000 000	R 28 000 000	EFF	22	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86046-F1	Reticulation	West Beach S/Pumpstation and rising Main	R 500 000	R 10 000 000	R 0	CRR	1	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86024-F1	Reticulation	Replace & Upgrade Sewer Network (Citywide)	R 50 856 138	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C11.86060-F1	Reticulation	Philippi Collector Sewer	R 0	R 2 000 000	R 10 000 000	EFF	19	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C14.86073-F1	Reticulation	Fisantekraal Housing Garden City - Water	R 16 150 052	R 300 749	R 0	CGD	7	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C14.86001-F1	Reticulation	Penhill Sewer Installation	R 2 870 000	R 5 000 000	R 6 000 000	EFF	21	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86038-F1	Reticulation	Replace & Upgrade Sewer Network (Citywide)	R 0	R 45 000 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C16.86034-F1	Reticulation	Bulk Water (Housing Projects)	R 0	R 988 173	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86031-F1	Reticulation	Sewer Projects as per Master Plan	R 0	R 5 000 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C09.86008-F1	Reticulation	Ruyterwacht Midblock Water Pipes	R 2 500 000	R 0	R 0	EFF	4	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C07.00407-F1	Reticulation	Northern Area Sewer Thornton	R 64 000 000	R 6 000 000	R 0	EFF	15	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86032-F1	Reticulation	Water Projects as per Master Plan	R 0	R 2 000 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
CPX.0003848-F1	Reticulation	Replace & Upgrade Sewer City wide (FY2017)	R 0	R 0	R 33 800 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003866-F1	Reticulation	Replace & Upgrade Water Network FY2015	R 46 023 840	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0003866-F2	Reticulation	Replace & Upgrade Water Network FY2015	R 1 250 610	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86039-F1	Reticulation	Replace & Upgrade Water Network (Citywide)	R 0	R 50 000 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
CPX.0004174-F1	Reticulation	Bloekombos Sewer Pump station	R 650 000	R 2 700 000	R 500 000	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0004140-F1	Reticulation	Upgrade Reservoirs City Wide	R 13 360 000	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86043-F1	Reticulation	Rehab of Water Network (USDG Citywide)	R 0	R 5 000 000	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C08.00214-F1	Reticulation	De Grendel Reservoir	R 940 212	R 0	R 0	EFF	7	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C08.86023-F1	Reticulation	De Grendel Reservoir Link	R 176 011	R 0	R 0	EFF	7	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86042-F1	Reticulation	Rehab of Sewer Network (USDG Citywide)	R 0	R 5 000 000	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C10.86132-F1	Reticulation	Remove midblock water network-Bishop Lavis	R 3 500 000	R 0	R 0	EFF	6	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C13.86053-F1	Reticulation	Completion of Cape Flats III Bulk Sewer	R 400 000	R 60 000 000	R 74 000 000	CGD	11	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86014-F1	Reticulation	Water reticulation at Macassar Housing Dev Area	R 0	R 375 000	R 0	CGD	22	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86015-F2	Reticulation	Bardale upgrade sewers	R 0	R 1 250 000	R 0	CGD	21	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
C10.86130-F1	Retriculation	Regional resources development	R 4 100 000	R 10 000 000	R 3 000 000	EFF	6	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0001865-F1	Scientific Services	Laboratory Equipment: Additional	R 0	R 0	R 3 500 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0001834-F1	Scientific Services	Laboratory Extension SANS	R 0	R 0	R 4 500 000	EFF	200	Promote a sustainable environment through the efficient utilisation of resources	Sustainable utilisation of scarce resources
CPX.0001852-F1	Scientific Services	Refurbishment of Labs	R 0	R 0	R 400 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
CPX.0001905-F1	WDM & S	Pressure Management: COCT	R 0	R 0	R 20 000 000	EFF	200	Promote a sustainable environment through the efficient utilisation of resources	Water conservation & water demand management strategy
CPX.0001908-F1	WDM & S	Treated Effluent: Reuse & Infrastructure Upgrades	R 0	R 0	R 30 000 000	EFF	200	Promote a sustainable environment through the efficient utilisation of resources	Water conservation & water demand management strategy
C15.86019-F1	WDM & S	Treated Effluent: Reuse & Infrastructure Upgrades	R 25 000 000	R 0	R 0	EFF	200	Promote a sustainable environment through the efficient utilisation of resources	Water conservation & water demand management strategy
C15.86050-F1	WDM & S	Pressure Management: COCT	R 20 000 000	R 0	R 0	EFF	200	Promote a sustainable environment through the efficient utilisation of resources	Water conservation & water demand management strategy
C16.86016-F1	WDM & S	Treated Effluent: Reuse & Infrastructure Upgrades	R 0	R 30 000 000	R 0	EFF	200	Promote a sustainable environment through the efficient utilisation of resources	Water conservation & water demand management strategy
C16.86007-F1	WDM & S	Pressure Management: COCT	R 0	R 20 000 000	R 0	EFF	200	Promote a sustainable environment through the efficient utilisation of resources	Water conservation & water demand management strategy
CPX.0002289-F1	WWTW	Infrastructure Replace/Refurbish - WWTW	R 0	R 0	R 13 110 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0002284-F1	WWTW	Bellville WWTW-Replace Screw Pump	R 0	R 0	R 0	EFF	6	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
CPX.0002354-F1	WWTW	Sundry Equip: Additional various WWTW	R 0	R 0	R 300 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C06.30170-F1	WWTW	Bellville Wastewater Treatment Works	R 13 268 000	R 0	R 0	EFF	6	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
C15.86027-F2	WWTW	Infrastructure Replace/Refurbish - WWTW	R 52 750 000	R 0	R 0	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C15.86021-F1	WWTW	Sundry Equip: Additional various WWTW	R 300 000	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C11.86063-F4	WWTW	Potsdam WWTW - Extension	R 3 010 900	R 0	R 0	REVENUE	1	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C12.86075-F1	WWTW	Northern Regional Sludge Facility	R 0	R 10 000 000	R 47 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86047-F1	WWTW	Mobile Belt Press Various Works	R 0	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C13.86010-F2	WWTW	Mitchells Plain WWTW-Improvements Phase2	R 5 500 000	R 0	R 0	CGD	19	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C13.86081-F2	WWTW	Athlone WWTW-Capacity Extension-phase 1	R 0	R 500 000	R 20 000 000	CGD	11	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C10.86033-F3	WWTW	Zandvliet WWTW-Extension	R 17 000 000	R 113 549 623	R 67 860 000	CGD	22	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C14.86044-F2	WWTW	Westfleur WWTW-Capacity Extension USDG	R 0	R 5 000 000	R 0	CGD	1	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C12.86075-F2	WWTW	Northern Regional Sludge Facility	R 0	R 15 000 000	R 40 000 000	CGD	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C06.01613-F2	WWTW	Expansion of WWTW	R 5 700 000	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C15.86027-F1	WWTW	Infrastructure Replace/Refurbish - WWTW	R 99 052 000	R 0	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C11.86063-F3	WWTW	Potsdam WWTW - Extension	R 0	R 40 300 000	R 41 000 000	CGD	1	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C12.86091-F1	WWTW	Borchards Quarry WWTW	R 15 000 000	R 0	R 0	CGD	5	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
C12.86094-F1	WWTW	Scottsdale WWTW	R 750 000	R 0	R 0	CGD	2	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C06.30148-F3	WWTW	Mitchells Plain Wastewater Treatment Works	R 42 573 798	R 51 409 951	R 5 500 000	CGD	19	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86036-F1	WWTW	Sundry Equip: Additional various WWTW	R 0	R 300 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C16.86040-F1	WWTW	Infrastructure Replace/Refurbish - WWTW	R 0	R 33 900 000	R 0	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C13.86044-F1	WWTW	Philadelphia WWTW-Improvement	R 0	R 800 000	R 0	EFF	7	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C12.86057-F1	WWTW	Hout Bay Outfall-Refurbish equipment	R 10 000 000	R 14 700 000	R 0	EFF	16	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C13.86003-F1	WWTW	Replacement Blowers - Bellville WWTW	R 0	R 20 000 000	R 0	EFF	6	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C11.86063-F1	WWTW	Potsdam WWTW - Extension	R 0	R 40 000 000	R 30 000 000	EFF	1	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C13.86005-F1	WWTW	Cape Flats WWTW-Refurbish various structures	R 14 000 000	R 17 000 000	R 0	EFF	19	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C13.86010-F1	WWTW	Mitchells Plain WWTW-Improvements Phase2	R 6 900 000	R 13 000 000	R 13 000 000	EFF	19	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C06.30148-F1	WWTW	Mitchells Plain Wastewater Treatment Works	R 0	R 4 100 000	R 0	EFF	19	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C06.30147-F1	WWTW	Kraaifontein Wastewater Treatment Works	R 0	R 3 000 000	R 3 000 000	EFF	7	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C13.86002-F1	WWTW	Upgrade clarifiers - Bellville WWTW	R 0	R 5 000 000	R 10 000 000	EFF	6	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Maintenance of Infrastructure
C10.86033-F1	WWTW	Zandvliet WWTW-Extension	R 0	R 40 000 000	R 40 000 000	EFF	22	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
C12.86059-F1	WWTW	Macassar WWTW-extension	R 0	R 5 000 000	R 5 000 000	EFF	22	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C10.86030-F1	WWTW	Wildevoelwei WWTW-Upgrade dewatering	R 0	R 10 000 000	R 0	EFF	19	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C12.86053-F1	WWTW	On-line effluent monitoring at all WWTW	R 0	R 1 000 000	R 1 000 000	EFF	200	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure
C14.86043-F1	WWTW	Melkbos WWTW-Effluent Disinfection	R 300 000	R 12 000 000	R 10 000 000	EFF	1	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Investment in infrastructure

SFA 3: The Inclusive City

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure Framework			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
CPX.0003982-F1	Reticulation	TOC Infrastructure Development	R 0	R 0	R 1 500 000	EFF	200	Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	Service management programme (C3)
C15.86060-F1	Reticulation	TOC Infrastructure Development	R 10 000 000	R 0	R 0	EFF	200	Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	Service management programme (C3)
C16.86033-F1	Reticulation	TOC Infrastructure Development	R 0	R 2 000 000	R 0	EFF	200	Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	Service management programme (C3)

SFA 4: The Caring City

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure Framework			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
CPX.000398-8-F1	Reticulation	Informal Settlements Sanitation Installation	R 0	R 0	R 20 000 000	EFF	200	Provide effective environmental health services	Environmental health care programme
C15.86028-F1	Reticulation	Informal settlements water installations	R 3 000 000	R 0	R 0	EFF	200	Provide effective environmental health services	Environmental health care programme
C15.86023-F1	Reticulation	Informal Settlements Sanitation Installation	R 20 000 000	R 0	R 0	EFF	200	Provide effective environmental health services	Environmental health care programme
C16.86037-F1	Reticulation	Informal Settlements Sanitation Installation	R 0	R 20 000 000	R 0	EFF	200	Provide for the needs of informal settlements and backyard residences through improved services	Service delivery programme in informal settlements
C16.86041-F1	Reticulation	Informal settlements water installations	R 0	R 3 000 000	R 0	EFF	200	Provide for the needs of informal settlements and backyard residences through improved services	Service delivery programme in informal settlements
C16.86020-F1	Scientific Services	Laboratory Extension SANS	R 0	R 4 000 000	R 0	EFF	200	Provide for the needs of informal settlements and backyard residences through improved services	Service delivery programme in informal settlements
C16.86018-F1	Scientific Services	Laboratory Equipment: Additional	R 0	R 2 600 000	R 0	EFF	200	Provide for the needs of informal settlements and backyard residences through improved services	Service delivery programme in informal settlements
C15.86007-F1	Scientific Services	Laboratory Extension SANS	R 1 000 000	R 0	R 0	EFF	200	Provide for the needs of informal settlements and backyard residences through improved services	Service delivery programme in informal settlements
C16.86019-F1	Scientific Services	Refurbishment of Labs	R 0	R 400 000	R 0	EFF	200	Provide effective environmental health services	Environmental health care programme
C15.86005-F1	Scientific Services	Laboratory Equipment: Additional	R 6 500 000	R 0	R 0	EFF	200	Provide effective environmental health services	Environmental health care programme
C15.86006-F1	Scientific Services	Refurbishment of Labs	R 900 000	R 0	R 0	EFF	201	Provide effective environmental health services	Environmental health care programme
C15.86054-F1	WDM & S	Logger Installation	R 2 950 000	R 0	R 0	EFF	200	Provide effective environmental health services	Environmental health care programme
C15.86053-F1	WDM & S	Zone Metering	R 2 000 000	R 0	R 0	EFF	200	Provide effective environmental health services	Environmental health care programme
C16.86021-F1	WDM & S	Logger Installations	R 0	R 5 000 000	R 0	EFF	201	Provide effective environmental health services	Environmental health care programme
C16.86017-F1	WDM & S	Zone Metering	R 0	R 4 000 000	R 0	EFF	200	Provide effective environmental health services	Environmental health care programme


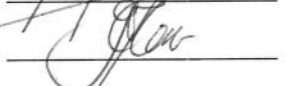
SFA: The Well-Run City

WBS Element	Branch	Programme/Project Description	2014/2015 Medium Term Revenue & Expenditure Framework			Major Fund	Sub-council	IDP Objective	IDP Programme Description
			Revised Budget 2014/15	Revised Budget 2015/16	Revised Budget 2016/17				
CPX.000212 5-F1	EAM	Vehicles, Plant Equipment: Additional Fit Management	R 0	R 0	R 30 000 000	EFF	200	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
C16.86024-F1	EAM	Vehicles, Plant Equip: Additional Fit Management	R 0	R 25 000 000	R 0	EFF	200	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
C15.86011-F1	EAM	Vehicles, Plant Equip: Additional Fit Management	R 35 000 000	R 0	R 0	EFF	200	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
CPX.000196 5-F1	Finance & Commercial	WS contingency provision - Insurance	R 0	R 0	R 500 000	EFF	200	Ensure financial prudence, with clean audits by the Auditor General	Financial management programme
C15.86016-F1	Finance & Commercial	WS contingency provision - Insurance	R 250 000	R 0	R 0	REVENUE	200	Ensure financial prudence, with clean audits by the Auditor General	Financial management programme
C16.86006-F1	Finance & Commercial	WS contingency provision - Insurance	R 0	R 500 000	R 0	EFF	201	Ensure financial prudence, with clean audits by the Auditor General	Financial management programme
CPX.000210 5-F1	Support Services	IT: System, Infra. Equipment: Additional	R 0	R 0	R 7 000 000	EFF	200	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
CPX.000199 2-F1	Support Services	Furniture & Equipment: Additional	R 0	R 0	R 1 000 000	EFF	201	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
C15.86001-F1	Support Services	Furniture & Equipment: Additional	R 650 000	R 0	R 0	EFF	200	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
C15.86004-F1	Support Services	IT: System, Infrastructure Equip: Additional	R 10 000 000	R 0	R 0	EFF	201	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
C16.86013-F1	Support Services	IT: System, Infrastructure Equipment	R 0	R 7 000 000	R 0	REVENUE	201	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
C16.86012-F1	Support Services	Furniture & Equipment: Additional	R 0	R 1 000 000	R 0	EFF	200	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
CPX.000188 5-F1	WDM & S	Furniture, Tools & Equipment Additional WDM	R 0	R 0	R 0	EFF	200	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
CPX.000188 8-F1	WDM & S	Furniture, Tools & Equipment Additional WDM	R 0	R 100 000	R 0	EFF	200	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
CPX.000189 1-F1	WDM & S	Furniture, Tools & Equipment Additional WDM	R 0	R 0	R 100 000	EFF	200	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
CPX.000228 5-F1	WWTW	Furniture, Tools & Equipment: Additional WWTW	R 0	R 0	R 300 000	EFF	200	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme
C16.86035-F1	WWTW	Furniture, Tools & Equipment: Additional WWTW	R 0	R 300 000	R 0	REVENUE	201	Ensure financial prudence, with clean audits by the Auditor General	Internal management processes programme

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	ANNEXURE A2															
2	2015/2016 Water and Sanitation Department's SDBIP															
3	Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator	BASELINE 2013/14	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	QUARTERLY TARGETS				Capex Budget	Responsible Person/s	COMMENTS	
4	Pillar, Corporate Objective and Programme number	CSC Indicator no							30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16				
5	SFA1 - The Opportunity City Obj 1.2		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of capital budget	88.3%	92%	90%	6%	22%	40%	90%	90% = R1 152.92m 100% = R1 281.02m	Peter Flower Contact person: Bertus Saayman	Capex budget figure based on proposed 15/16 budget.	
6	IDP 1.2 (b) Maintenance of infrastructure	1.C	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Water & Sanitation infrastructure)	R720.17m	R915.94m	R1 077.17m	R71.81m	R283.30m	R478.74m	R1 077.17m	90% = R1 077.17m 100% = R1 196.86m	Peter Flower Contact person: Bertus Saayman	Capex budget figure based on proposed 15/16 budget.	
7	IDP 1.2 (c) Investment in infrastructure		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on repairs and maintenance	109.81%	95%	95%	20%	45%	70%	95%		Peter Flower Contact person: Bertus Saayman		
8			Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Metres of water reticulation mains replaced this year	55 418	36 000	30 000	6 000	12 000	20 000	30 000	R40.00m	Pierre Maritz	Capex budget figure based on proposed 15/16 budget.	
9			Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Metres of sewer reticulation mains replaced this year	29 836	23 500	12 000	1 400	4 500	8 800	12 000	R43.55m	Pierre Maritz	Capex budget figure based on proposed 15/16 budget.	
10		1.E	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	1.01%	< 0.9%	< 0.8%	< 0.9%	< 0.9%	< 0.9%	< 0.8%		Bertus Saayman		
11		1.F	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.62%	< 0.9%	< 0.8%	< 0.9%	< 0.9%	< 0.9%	< 0.8%		Bertus Saayman		
12	SFA1 - The Opportunity City Obj 1.2 IDP 1.2 (d) Expanded Public Works Programme (EPWP)		Dep CM	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works Programme (EPWP) opportunities created	4 934	5 100	5 100	800	1 600	3 100	5 100		Peter Flower Contact person: Zolile Basholo	The indicated opportunities require a performance stretch with budget and process adjustments implications. The achievement of quarterly targets is therefore subject to operational considerations.	
13	SFA1 - The Opportunity City Obj 1.3	1.J	Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	21.84%	19.70%	19.20%	19.70%	19.70%	19.70%	19.20%		Peter Flower Contact person: Zolile Basholo	Indicator measures Non-revenue Water (NRW). Baseline performance is closely monitored to effect possible midyear target revision.	
14	IDP 1.3 (b) Water Conservation and Water Demand Management Strategy		Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	Megalitres of water supplied to meet demand management targets	314 774	330 000	337 000	337 000	337 000	337 000	337 000		Peter Flower Contact person: Zolile Basholo		
15			Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	Water supplied to reticulation network	new	280 000	288 000	288 000	288 000	288 000	288 000		Peter Flower Contact person: Zolile Basholo		
16			Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	Percentage of potable water reused as treated effluent	4.56%	4.7%	4%	4%	4%	4%	4%		Zolile Basholo		

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2																
3	Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator	BASELINE 2013/14	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	QUARTERLY TARGETS				Capex Budget	Responsible Person/s	COMMENTS	
4	Pillar, Corporate Objective and Programme number	CSC Indicator no							30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16				
17	SFA 1 - The Opportunity City Obj 1.6		Corp Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	124	95	90	40	60	70	90		Floris Mostert		
17	IDP 1.6 (a) Seta and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city.				Number of apprentices	71	20	20	10	15	18	20		Floris Mostert		
18	SFA 3 - The Caring City Obj 3.4	3.E	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services											
19	IDP 3.4(b) Service Delivery Programme in Informal Settlements				3.E (a) Number of water service points (taps) provided	2 028	600	600	100	200	300	600	Informal Settlements: R4.00m	Pierre Maritz	Capex budget figure based on proposed 15/16 budget.	
20					3.E (b) Number of sanitation service points (toilets) provided	5 916	2 800	2 800	250	800	1 600	2 800	Informal Settlements: R18.00m	Pierre Maritz	Capex budget figure based on proposed 15/16 budget.	
21					Service rate for informal settlement water complaints	98.22%	88%	88%	Bi-annual	88%	Bi-annual	88%		Pierre Maritz		
22					Service rate for informal settlement sanitation complaints	97.96%	88%	88%	Bi-annual	88%	Bi-annual	88%		Pierre Maritz		
23	SFA 3 - The Caring City Objective 3.5	3.G	Utility Services	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99.83%	98%	98%	98%	98%	98%	98%		Barry Wood		
25	3.5 (a) Environmental Health Care Programme				Blue Drop score for the municipality	New	New	95%	Annual	Annual	Annual	95%		Peter Flower	This is a new indicator aligned with the National Treasury Built Environment Performance Plan (BEPP). The indicator reports on the latest available Blue Drop score for CCT as released by the Department of Water and Sanitation (DWS). Blue Drop scores are released on average every second year.	
26	SFA 4 - The Inclusive City Obj 4.1		Corp Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	85.33%	100%	100%	100%	100%	100%	100%		John Potgieter / Pierre Maritz		
27	IDP 4.1 (a) Managing service delivery through the service management process															

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
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4	Pillar, Corporate Objective and Programme number	CSC Indicator no							30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16				
28	SFA 5 - The Well Run City Obj 5.2 IDP 5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach)		Utility Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage incidence of overtime hours in excess of 43hrs	3.51%	≤ 21%	≤ 9%	≤ 10%	≤ 10%	≤ 9.5%	≤ 9%		Lucrecia Adams		
29			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherence to EE target in all appointments (internal & external)	New	80%	80%	80%	80%	80%	80%		Lucrecia Adams		
30			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities (PWD)	New	2%	2%	2%	2%	2%	2%		Lucrecia Adams		
31			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Lucrecia Adams		
32			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage OHS incidents reported	New	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Floris Mostert		
33			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage OHS investigations completed	New	New	100%	100%	100%	100%	100%		Floris Mostert		
34			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	New	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%		Lucrecia Adams	
35			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage budget spent on implementation of WSP	New	95%	95%	5%	15%	65%	95%		Floris Mostert	Based on HR KOI dashboard targets.	
36		SFA 5 - The Well Run City IDP 5.2 (c) Annual Community Satisfaction Survey		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Community satisfaction survey (score 1-5) for residents	3.2	2.9	2.9	Annual	Annual	Annual	2.9		Peter Flower	
37			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Community satisfaction survey (score 1-5) for business	3.6	2.9	2.9	Annual	Annual	Annual	2.9		Peter Flower		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
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3	Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator	BASELINE 2013/14	ANNUAL TARGET 2014/15	ANNUAL TARGET 2015/16	QUARTERLY TARGETS				Capex Budget	Responsible Person/s	COMMENTS	
4	Pillar, Corporate Objective and Programme number	CSC Indicator no							30-Sep-15	31-Dec-15	31-Mar-16	30-Jun-16				
38	SFA 5 - The Well Run City IDP 5.3 (a) Financial management programme		Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	New	9	1	-	1	1	1		Peter Flower	Reporting commences in 2nd quarter.	
39			Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest completed	New	New	100%	100%	100%	100%	100%		Peter Flower		
40			Finance	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of Operating Budget spent	93.3%	95%	95%	15%	40%	70%	95%		Peter Flower Contact person: Bertus Saayman		
41			Finance	5.3 Ensure financial prudence with clean audits by the Auditor-General	Revenue collected as a percentage of billed amount (Water)	90.84%	86%	86%	86%	86%	86%	86%		Bertus Saayman		
42			Finance	5.3 Ensure financial prudence with clean audits by the Auditor-General	Revenue collected as a percentage of billed amount (Sewerage)	90.67%	89%	89%	89%	89%	89%	89%		Bertus Saayman		
43			Utility Services	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of water meters read on a monthly basis	82.52%	88%	83%	83%	83%	83%	83%		Bertus Saayman		
44			Finance	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage of assets verified	82.17%	100% asset register verified	100% asset register verified	-	-	60% asset register verified	100% asset register verified		Bertus Saayman	Reporting commences in 3rd quarter.	
45	SFA 5 - The Well Run City Obj 5.3 IDP 5.3 (b) Internal management processes programme		Internal Audit	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage Internal Audit findings resolved	No follow-up audits	70%	70%	70%	70%	70%	70%		Peter Flower Contact person: Applicable manager		
46																
47																
48	Director: Water and Sanitation Peter Flower								Date:	2015-04-13				The baseline data will be updated to reflect actuals as at 30 June 2015 once the 2014/15 reporting period has closed. Targets are subject to final approval of the 2015/16 budget.		
49	Executive Director: Utility Services Gisela Kaiser								Date:	13/04/2015						
50																