

INFORMAL SETTLEMENTS, WATER & WASTE SERVICES



DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS FOR 2017/2018

EXECUTIVE DIRECTOR: Gisela Kaiser

CONTACT PERSON: David Paulse

Website: <http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>
(for detailed SDBIP)



CITY OF CAPE TOWN
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VISION OF THE CITY:

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

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

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

This is a one year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2017/2018 financial year. It considers what was set out in the IDP and indicates what the Informal Settlements, Water & Waste Services Directorate 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.



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1. EXECUTIVE SUMMARY

The executive summary of the Informal Settlements, Water & Waste Services Directorate's Service Delivery and Budget Implementation Plan 2017/2018 provides an overview of delivery by the core departments of the directorate; namely Water & Sanitation, Solid Waste Management and Informal Settlements & Backyarders.

The directorate's service delivery and budget implementation plan (SDBIP) is developed in alignment with the City's new Term of Office Integrated Development Plan (IDP) and further unpacked in the three line department's business plans and SDBIPs to ensure effective and efficient service delivery.

Key priorities of the Directorate in relation to the new Term of Office IDP are.

- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements and backyard dwellers
- Resource efficiency and security

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Core purpose

- To ensure sustainable municipal infrastructure and services (water, sanitation and solid waste management) that will enable economic development
- To provide equitable access to basic services for all the citizens of Cape Town
- Implementation of upgrading projects for informal settlements
- The provision of basic services to backyarders on Council owned land as a priority across the City of Cape Town

Service Mandate

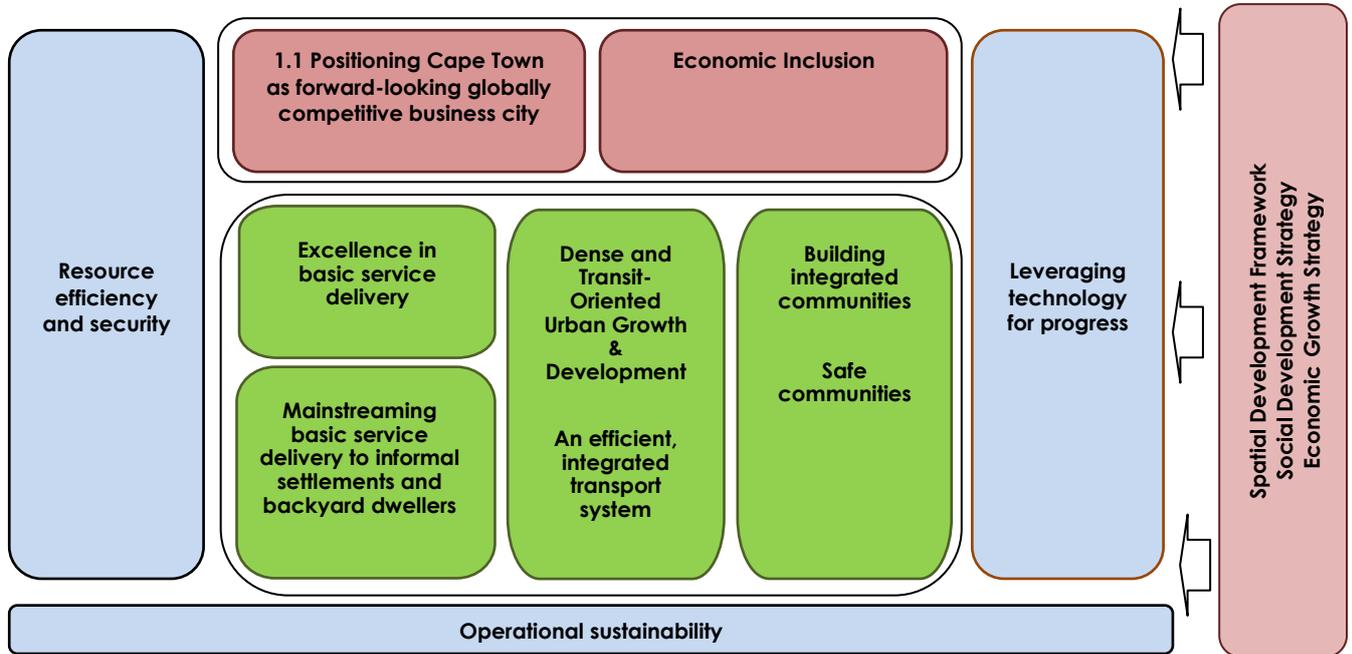
The Constitution stipulates that the municipality has a responsibility to ensure that citizens of Cape Town have access to basic services. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Specific functions are contained in Schedule 4B pertaining to electricity reticulation, water and sanitation and schedule 5B pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal. The Accreditation Framework as prescribed in the National Housing Code also has relevance.

To meet this responsibility Informal Settlements, Water & Waste Services must ensure the provision of effective and reliable water, sanitation and solid waste management services through effective management of natural resources and service delivery infrastructure. The provision of electricity to backyard residences and informal settlements is in collaboration with the Energy Directorate.

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



Key Transformational Priorities/Objectives and Strategies



3. STRATEGIC ALIGNMENT TO THE IDP

KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP:

Programme 1.1(a) Infrastructure Investment Programme:	1.1.a.1 Infrastructure Maintenance Project 1.1.a.1 (a) Infrastructure Planning for Growth 1.1.a.1 (b) Invest in a proactive service infrastructure maintenance response system
	1.a.3 Infrastructure Investment Research Project 1.1.a.3 (a) Infrastructure asset management 1.1.a.3 (c) Bulk Water Supply System Augmentation and Maintenance 1.1.a.3 (d) Development of additional Reticulation infrastructure 1.1.a.3 (e) Wastewater Treatment Capacity 1.1.a.3 (f) Infrastructure Maintenance Service
	1.1.a.4. Support Services Project
Programme 1.3 (a) Skills Investment Programme:	1.3.a.1 SPV Skills Development and Apprenticeship Investment and Graduate Internship Project

Programme 1.3.b EPWP Job Creation Programme:	1.3.b.2 EPWP Public Works Project
Resource management – water demand management and waste minimisation	Objective 1.4: Resource Efficiency and Security
Programme 3.1.a Excellence in Basic Service delivery:	3.1.a.1 Water Project
	3.1.a.3 Solid Waste Project
Programme 3.2.a Basic Service Delivery Programme:	3.2.a.1 Encouraging and supporting backyard dwellings
Programme 3.2.b Human Settlements Programme:	3.2.b.1 Informal Settlements Services Project
	3.2.b.3 Settlement Establishment Project
	3.2.b.4 Informal Settlement Formalisation Project
Programme 3.3.g Environmental Health Programme:	3.3.g.1 Inspector Capacity Project:
	3.3.g.2 Inspector Skills Project

**IDP Programme 1.1(a) Infrastructure Investment Programme:
Infrastructure Maintenance Project:**

Infrastructure Planning for Growth

Integrated Master Planning of Water and Sanitation Infrastructure

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

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

In line with the IDP Focus Area of infrastructure led development and economic growth the Water Services Development Plan (WSDP) will:

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

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

i. Bulk Water Maintenance

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

ii. Bulk Sewer Replacement and Rehabilitation

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

iii. Wastewater Treatment Maintenance

The Water and Sanitation Department in addition to the master planning which covers with the development and upgrading of infrastructure including wastewater treatment works, is also focusing on growing its 'asset management maturity' with the implementation of a Strategic Municipal Asset Management (SMAM) programme

iv. Water Demand Management Interventions

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

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

v. Sewer Blockage, Storm-water Ingress and Pollution Control

Sewer interventions include the sewer blockage programme, the storm-water ingress programme as well as an Industrial Effluent Catchment profiling programme. These projects are being rolled out City-wide and aim to reduce overload in the sewer system, thereby prolonging infrastructure integrity and protecting the environment. An important element is raising awareness with the public on preventing and reporting sewer blockages and overflows.

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

- Pressure management
- Treated Effluent – Reuse
- Expansion the treated effluent network

vi. Solid Waste

Various infrastructure projects will be undertaken in the next five years to address ongoing rehabilitation of old landfill sites, Landfill Gas Infrastructure for Flaring, Materials Recovery Facility in Bellville, an Integrated Waste Management Facility in Helderberg, various drop-offs and fleet replacement.

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

Invest in a proactive service infrastructure maintenance response system

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

Infrastructure Investment Research Project

Infrastructure asset management

The infrastructure asset management plan (IAMP) is a corporate project that is aligned with the National Department of Cooperative Governance and Traditional Affairs (COGTA) and National Treasury's requirements to establish, implement and use a comprehensive infrastructure plan.

Bulk Water Supply System Augmentation and Maintenance

It is critical to augment, refurbish and maintain the City's bulk water supply system, to ensure a safe, reliable and sustainable supply of water to Cape Town and its surrounding region. Many parts of South Africa, including the Western Cape, have experienced drought in 2015 and 2016. After successive winters with below average rainfall, the combined storage of the major dams of the Western Cape Water Supply System (WCWSS), at the end of the 2016 winter rainfall season, is at 63%. The City will be ensuring the protection of the region's water resources and water supply to consumers by implementing appropriate water restrictions over the coming hydrological year. This will ensure that over the short term drought event, consumers will receive an ongoing, if restricted, supply of water and that the dams do not run empty over the next few hydrological years.

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

Development of additional Reticulation infrastructure

Approximately R 643.9 M has been provided to ensure that the necessary upgrade and replacement of various infrastructure components be implemented. These infrastructure upgrades include various replacement projects in Gugulethu, Manenberg, Hanover Park and Brackenfell as well as water infrastructure upgrades across the City.

Wastewater Treatment Capacity

Investment in Wastewater Treatment Works (WWTW) Infrastructure in various parts of the city is critical in improving or maintaining a healthy physical environment particularly in downstream rivers around the city. Whilst there is ongoing maintenance on all WWTW around the city there will major upgrades in 4 of the 24 plants. It should be noted that the Borchards Quarry, Zandvliet , Wesfleur, Mitchells Plain, Athlone and Bellville plants are serving a mix of middle- and lower income areas.

Infrastructure Maintenance Service

Water and Sanitation services are essential Municipal services and very susceptible to generating public complaints and can impact on the health of users and the environment. A high-level process flow has been identified, necessary to achieve affective data acquisition and management systems to support service delivery.

Support Services Project

Scientific Services: Scientific Services verifies that the department complies with the water quality checks and standards as set out by the National Department of Water and Sanitation (DWS) and serve others requiring laboratory sampling tests. Labs for experimental research activities, lab infrastructure expansion is required. This will allow for the addition of air quality monitoring stations, equipment to formulate a climate change predictive model, as well as the development of molecular biology techniques to assist in monitoring of emerging pollutants such as Legionella in various water types. Over the five year term state-of-the-art technology for testing solid waste samples as per licence requirements will be acquired.

Engineering and Assets Management (EAM): The EAM branch of Water and Sanitation will have 4 major areas of work during the IDP period, namely Fleet Management, Telemetry and SCADA, Workshop upgrades and Integrated Asset Management.

Fleet Management: A short-term 2 year objective has been set to centralise fleet management and the workshop facility. The EAM branch will be implementing a fleet management strategy to improve service delivery, rationalise the use of vehicles, limit standing time and over time, reduce reliance on the large number of hired vehicles without compromising response times. Procurement of fleet and plant equipment required to service additional growth will cost approximately R20 Million /annum over the 5 year term.

Integrated Asset management: The Project is aimed at enabling efficient maintenance delivery via a mobile solution. The project will be managed in two distinct phases of Improving Asset Data, Maintenance Planning and its Scheduling on SAP, followed by the addition of a Mobility component to receive and complete record of work in the field. It will deliver end-to-end processes focussed on plant maintenance and more efficient management of enterprise assets, resulting in reduced operating costs, better managed capital expenditures, improved environmental, health and safety performance and asset utilization.

IDP Programme 1.3 (a) Skills Investment Programme:

SPV Skills Development and Apprenticeship Investment and Graduate Internship Project

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

IDP Programme 1.3.b EPWP Job Creation Programme:

EPWP Public Works Project

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

IDP Programme 3.1.a Excellence in Basic Service delivery:

Water Project

Water reusing initiative

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

Springs and streams

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

Solid Waste Project

New refuse bin tagging system

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

IDP Programme 3.2.a Basic Service Delivery Programme:

Encouraging and supporting backyard/informal dwellings

Informal settlements and backyard rentals are an essential part of the housing supply process whereby households are investing in their own houses and generating additional income through rentals. While it is recognised that informal settlements provide sub-optimal housing, they serve a critical function in the urban environment where households have secured access at extremely low financial cost and have started to piece together various livelihood strategies.

Most of the existing informal settlements in Cape Town have been in existence for a considerable number of years and the households living in them have made significant investments (in terms of their low incomes) both in terms of funds into their structures and their social capital into the community.

Backyard dwellings is a growing phenomenon in the country and is becoming more prominent in areas such as Dunoon, Doornbach, Khayelitsha and numerous low cost housing projects as well as public rental stock. This will raise a challenge to provide adequate services to backyarders and will require infrastructure upgrades in some areas unable to cope. The targeted households for this intervention are households living in backyard dwellings, as well as households in the R0 to R3 200 and R3 201 to R6 400 income categories in new family formation and in overcrowded conditions.

IDP Programme 3.2.b Human Settlements Programme:

Informal Settlements Services Project

Upgrading: One of the strategic developments of the Integrated Human Settlements Framework (IHSF) is the regularisation and the progressive upgrade of all informal settlements. The aim is therefore to move from a pipeline of comprehensive upgrade project to broad-based and ongoing improvement to services, public space as well as tenure to settlements while households formalise their top structures. The City will ensure the provision of and access to basic municipal services (water, sanitation, electricity and refuse removal) to households in informal settlements and at the same time empower these households by transferring ownership of the plot (where possible) so that those citizens who have the necessary means can construct their own informal, modular or brick-and-mortar structures.

General Services: City is committed to providing and maintaining services to informal settlement areas in line with the national guideline levels, which include one tap per 25 families within 200 m, a minimum of one toilet per five families, and weekly refuse removal. Individual electricity connections are also provided where possible and subject to the applicable legislation.

Re-blocking: The City has also embraced an innovative model (re-blocking) to improve service delivery in settlements which cannot be formalised to full township standards. Re-blocking can however only be done on CoCT property. Re-blocking can be defined as a community-driven process to reconfigure and reposition shelters that are densely located within an informal settlement according to a plan prepared and agreed in the community. The implementation of this initiative is in partnership with recognised NGOs working with the City.

The re-clustering of the shelters results in better utilisation of space; improved living environment of households living in informal settlements; courtyards and space for shared services; an appropriate distance between structures to prevent spread of fires; access and exit roads for emergency, service vehicles and community use; access to basic services (1:1 where possible); safer, healthier settlements; basis for formal upgrading (after future densification). Re-blocking initiatives is dependent of the self-mobilisation of communities, with community members and the NGOs responsible for improved informal top structures and the Human Settlements Department responsible for the services and access tracks/roads.

Water and Sanitation: The current standard of service as described below is what the programme strives to continually deliver to all of the many informal settlements.

- i. **Water & Sanitation technology solutions:** The water supply to informal settlements is provided in the form of standpipes while for sanitation there is a range of sanitation technology solutions implemented, based on the specific conditions of the settlement.
- ii. **Waterless technology solutions:** Due to the current drought imperative, other waterless technologies will be explored in the 5 year term. Partnerships with reputable institutions e.g. Tertiary institutions, the Water Research Commission and others will to be included in agreements to ensure that the City remains the “beacon in Africa for the provision of Water and Sanitation services”.
- iii. **Repairs and maintenance:** The ever-present harsh conditions in informal settlements remain a challenging environment to work in. As a result, the ongoing maintenance and repairs to the existing infrastructure in Informal Settlements dictate that realistic performance indicators be utilised.
- iv. **Installations:** The city plan to deliver across the city over the next 5 years
 - Water supply via standpipes 2017- 2023 at an estimated R 24 Million
 - Sanitation installations 2017- 2023 at an estimated R 118 Million
- v. **Capacity enhancement:** Additional resources will be made available to the Informal Settlement Unit to enhance its capacity, of which the Expanded Public Works Programme (EPWP) is key. It is being embraced throughout the Department of Water and Sanitation to improve service delivery while also creating jobs and hence alleviating poverty.

Settlement Establishment Project:

Backyard rental units: An additional focus is to improve service delivery to existing backyard dwellings at City rental units by providing households with access to basic municipal services. These services include the provision and maintenance of water, sanitation, electricity and refuse removal. These facilities are provided in the form of a precast structure containing a flush toilet, a tap with a washing trough attached to it, electricity connections for up to three structures, as well as a 240 litre refuse bin per backyard.

Backyarder services: The initiative of providing basic services to backyarder dwellers in City rental units will be rolled out across the City where such installations are possible.

Further areas for service installation will be identified. Progress on this programme will be measure against the number of households benefiting from access to basic services.

Informal Settlement Formalisation Project

Upgrading of informal settlements

The future growth of the Cape Town population will place continued and increasing strain on City resources and infrastructure. To this end the City of Cape Town will focus on households living in informal settlements. The following interventions are components of this project.

Administrative incorporation of settlements: The City expedites the administrative incorporation of all informal settlements.

Informal settlement upgrading framework: An investment and upgrading framework for informal settlements is created whereby the City provides security of tenure and services once the community in the informal settlement reaches specified milestones. The communities access services depending on how they organise to meet the agreed milestones.

Accredited facilitators: Communities are supported to organise themselves to reach the milestones through the provision of accredited Facilitators by the City. These are selected by the communities but are paid for by the City on milestones achieved.

Informal Settlement Upgrade Unit: The City has a dedicated Informal Settlement Upgrade Unit that is responsible for the Administrative Incorporation of all settlements (see stage 1), the development of high level plans for each settlement (see stage 2), the provision and payment of Facilitators, undertaking relocations and coordinating with Line Departments to install and manage services as required. Service installation is undertaken by the relevant Line Departments.

Relocation: Substantial relocation (40%) will also be required of households as part of the upgrading process. Relocation is undertaken on the basis that relocating households receive a housing opportunity that is the same as for those remaining in the settlement.

IDP Programme 3.3.g Environmental Health Programme:

Inspector Capacity Project:

This project aims to ensure that sufficient inspectors are in place to assess and enforce standards of cleanliness and sanitation within communities in terms of Legislative requirements and National norms.

Inspector Skills Project:

The project aims to integrate the expertise of the inspectors with the City's sanitation, solid waste, and cleanliness services so that health standards become mainstream within all monitoring and evaluation frameworks of these programmes. It will aim to:

- To align operational service inspections to be in line with Health Standards Requirements.
- Design Training Module, around health standards in terms of cleanliness and sanitation. Conduct training as above at intervals to 'upskill' inspectors on the Health Standards

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 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>*

Overall progress on water & sanitation

The City of Cape Town provides access to water and sanitation services for all residents in the city, in line with the national government policy. Formal properties receive services through a metered connection and Informal settlement households receive free and unrestricted services via communal water points. Furthermore, services within informal settlements and backyards are continually being improved in line with the City's own higher internal standards.

i. Water

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

The City will always endeavour to provide a 100 % service rate according to the prescribed norms and standards (where legally serviceable). On top of that, the City aims for its own internal higher service standard of a minimum 1 tap per 25 households within a maximum of 100 m.

ii. Sanitation

The City of Cape Town fully complies in terms of meeting the national guidelines of adequate sanitation as described in the Strategic Framework for Water Services (2003). The City has managed to provide **100%** adequate access to sanitation services in informal settlements, as confirmed in the Department of Water Affairs (now called the Department of Water and Sanitation) Report on the Status of Sanitation Services in South Africa (2012).

The City continues to aim for its own internal higher service standard, which is to top the national standard with minimum of 1 toilet per 5 households. Where the national guidelines talks about the ventilated pit toilet as the minimum service technology, this configuration represents less than 0.5% of the sanitation technologies offered by the City, while close to 50% of informal settlement households is estimated to have access to full flush toilets at the ratio of maximum five households to one toilet.

Overall progress on refuse removal

The City of Cape Town's Waste Management provides access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth. All formal households receive the basic refuse removal service of weekly kerbside refuse collection using the wheelie bin system.

99.74% of informal settlements have access to refuse removal services through a door-to-door refuse collection and ongoing area-cleaning services. The remainder, 0.26%, are those areas not accessible to deliver the service. (Example: Haasendal)

Overall progress on electrification (informal settlements)

Access to electricity – A backlog still exists in informal settlements in the Cape Metro Area, mainly in the Eskom area of supply. Some households in this category have the added challenge of being located on Encumbered Land (informal dwellings located either on private land, below the 1:50 year flood line, under power lines, road or rail reserves, storm water retention or detention ponds, unstable land and any other health or safety hazard). To alleviate the backlog, registration of servitudes on privately owned properties are considered, relocation of structures from land that is not suitable for the provision of electricity to more suitable land and electrification on road or rail reserves upon permission from the respective Business Authority. Moreover, the majority of service requests for the provision of informal settlement connections are as a result of infills/new connections resulting from burnt area infills within an existing informal settlement and new pockets.

Progress on the roll-out of improved services to backyard residences

The City has improved the services to backyarders in Council rental stock or on City land: Going forward the directorate will:

- continue the provision of electricity, water, sanitation and refuse services to backyard dwellers residing in council rental stock or on city land;
- determine the possibility of sustainable services to backyard residents on private land.

4.2 Areas of Business Improvement

The Directorate will continue working on implementing the improved standards for services in informal settlement and backyarders. Operational processes will be reviewed to facilitate alignment with the area based model and achieving a turn-around time on service requests in alignment with standards as contained in the service departments' customer charters.

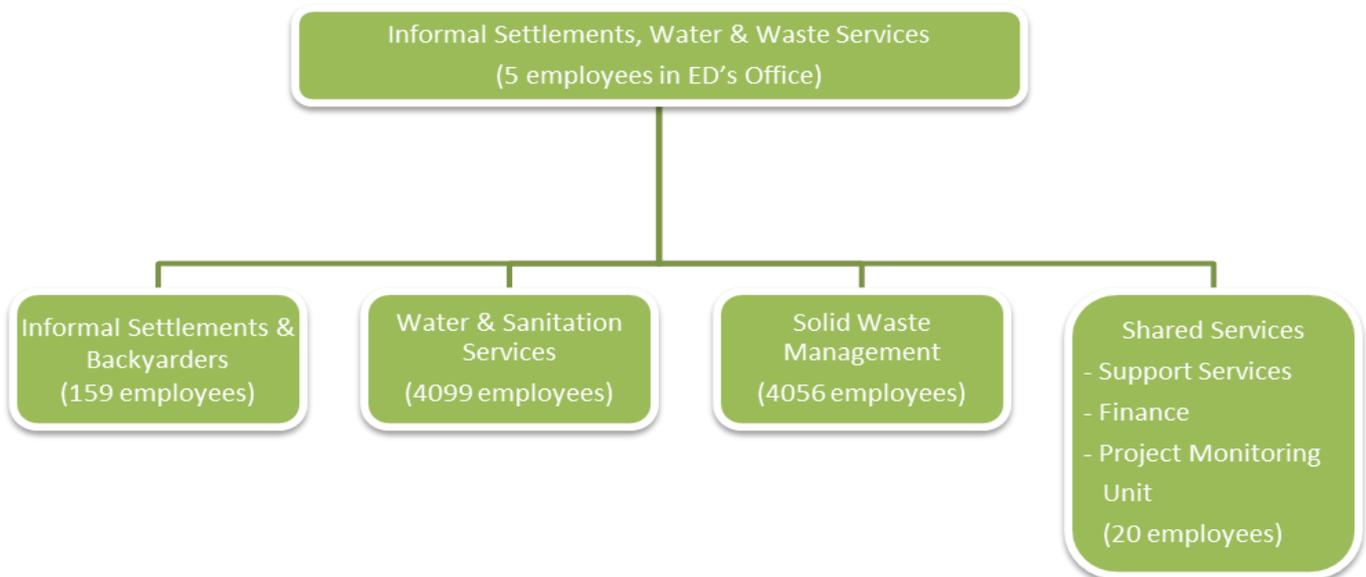
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partner/Stakeholder	Needs/Roles and Responsibilities
<ul style="list-style-type: none"> • Customers • Communities • Business/industry 	Service delivery; water, sanitation, electrification and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
Internal Partners <ul style="list-style-type: none"> • Councillors • External Service Delivery Directorates • Corporate • Unions 	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners <ul style="list-style-type: none"> • National and Provincial Government • Parastatals • Community based Organisations • Business Sector • Sector Service Authorities • Institutions for Higher Learning 	Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks
Transversal Committee	Working Group Involvement
<ul style="list-style-type: none"> • Economic Cluster Management Committee 	<ul style="list-style-type: none"> • Green Economy Energy and Climate Change
<ul style="list-style-type: none"> • Social Cluster Management Committee 	<ul style="list-style-type: none"> • Sustainable Communities

6. RESOURCES

6.1 Senior management capability and structure.

6.1.1 Directorate organogram



SAP BI as at January 2017

6.1.2 Possible outsource services

- None.

6.1.3 Lead and Contributing Directorate (ISWWS – Lead)

Programme	Project	Lead Directorate	Contributing Directorates
1.1 Infrastructure Investment Programme:	1.1.4 Infrastructure Maintenance Service Project:	Informal Settlements, Water & Waste Services	Transport & Urban Development Authority, Safety & Security, Energy
3.1 Basic Service Delivery Programme:	3.1.1 Service Need Prioritisation Project:	Informal Settlements, Water & Waste Services	Energy
3.2 Human Settlements Programme:	3.2.1 Informal Settlements Services Project:	Informal Settlements, Water & Waste Services	Transport & Urban Development Authority, Energy
	3.2.4 Informal Settlement Formalisation Project:	Informal Settlements, Water & Waste Services	Transport & Urban Development Authority
	3.2.5 Settlement Mix Project:	Informal Settlements, Water & Waste Services	Transport & Urban Development Authority

6.2 FINANCIAL INFORMATION*

- 6.2.1 Summary of revenue by source**
- 6.2.2 Summary of operating expenditure by type**
- 6.2.3 Summary of capital expenditure by type**
- 6.2.4 Major Projects Aligned To PPM (IDP Linkage)**
- 6.2.5 Narrative on Directorate capital programme**

*To be completed pending finalisation of the budget.

7. 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 to inform/discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

Risks to achieving revenue projections:

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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

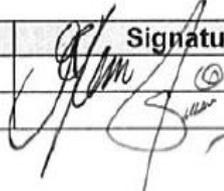
Key objectives and indicators on the Corporate Scorecard where ISWWS is the lead directorate.

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2016/17 (30 Jun 2017)	2017/18 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2017 Q1	31 Dec 2017 Q2	31 Mar 2018 Q3	30 Jun 2018 Q4
SFA1 - Opportunity city	1.H	ISWWS	1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	98%	98%	98%	98%	98%
SFA 3 - Caring city	3.B	ISWWS	3.1 Excellence in Basic Service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
	3.C	ISWWS		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
	3.E	ISWWS		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	< 0.7%	< 0.6%	< 0.6%	< 0.6%	< 0.6%
SFA 3 - Caring city	3.G	ISWWS	3.2. Mainstreaming of basic service delivery to informal settlements and backyard dwellers so that there is an improvement in living conditions, a focus on creating tenure and a reduced dissatisfaction with the level and quality of City services.	3.G Number of water services points (taps) provided	600	50	120	300	600
	3.H			3.H Number of sanitation service points (toilets) provided	2,800	100	500	1,600	2,800
	3.I			3.I Percentage of informal settlements receiving a door-to-door refuse collection service	99%	99%	99%	99%	99%
	3.J			3.J Number of service points (toilet and tap with hand basin) provided to backyarders	1,700	250	600	900	1,200
	3.O			3.O Number of sites serviced in the informal settlements	New	300	600	1,200	2,800

The full ISWWS Directorate Scorecard is attached as annexure to the executive summary.

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Gisela Kaiser		20/02/2017
Mayco Member	Cllr Xanthea Limberg		20/2/2017

10. APPENDICES:

Annexure: Draft 2017/2018 Directorate Scorecard template.