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# 1. INTRODUCTION

## 1.1 PURPOSE OF THE WSDP

With the publication of the Water Services Act 108 of 1997 and as called for in Chapter III, Sections 12 to 18, all water services authorities (WSAs) were required to prepare a Water Services Development Plan (WSDP). Thereafter WSAs have to periodically review, update and adapt the plan as well as report annually on progress with its implementation. This report forms the 2006/07 to 2011/12 updated version of the City of Cape Town's 2002/03 to 2007/08 WSDP ([GOTO 1.3 Web](#) or [GOTO 1.3](#)). The 2004 review ([GOTO 1.2 Web](#) or [GOTO 1.2](#)) reports on progress with the issues identified in the 2001 WSDP.

The main objectives of the Water Services Act ([GOTO 1.4 Web](#) or [GOTO 1.4](#)), as stated in Chapter 1, Section 2, are to provide for:

- The right of access to basic water supply and the right to basic sanitation necessary to secure sufficient water and an environment not harmful to human health or well-being;
- The setting of national standards and norms and standards for tariffs in respect to water services;
- The preparation and adoption of water services development plans by water services authorities;
- A regulatory framework for water services institutions and water services intermediaries;
- The establishment and disestablishment of water boards and water services committees and their duties and powers;
- The monitoring of water services and intervention by the Minister or by the relevant Province;
- Financial assistance to water services institutions;
- The gathering of information in a national information system and distribution of that information;
- The accountability of water services providers; and
- The promotion of effective resource management and conservation.

In summary, the WSDP is a 5 year business plan setting out the way in which the water services authority must plan and deliver services to individuals and businesses in its area of jurisdiction.

It must also describe the current and future consumer profile, the type of services which are provided, the infrastructure requirements, a water balance, organisational and financial arrangements to be used, an assessment of the viability of the approach, and an overview of environmental issues.

Following these analyses, important issues that may impact on the provision of effective and sustainable water and sanitation services need to be identified and strategies must be formulated to improve service provision. Apart from the above service provision objectives, the WSDP products also serve as monitoring tools

for DWAF and provide important planning information to be included in a national database.

Updating of the plan is necessary to keep it relevant to changing circumstance, while the annual review of progress made serves the monitoring function.

## 1.2 DRAFTING TEAM

The WSDP was compiled by a team of City of Cape Town Staff led by Mr Zolile Basholo (Manager: WDM & Strategy) and Mr Jaco de Bruyn (Manager: Water Services Development Planning):

Mr Julian Daniels, Mr Gerhard de Swardt, Ms Candice Haskins, Mr Michael Killick, Mr Pieta le Roux, Mr Nazeem Marlie, Mr Alan Maxwell, Mr Heinrich Mostert, Mr Jaco Muller, Mr Carl Schneider, Mr Anic Smit, Mr Francois van Niekerk, Mr Johan de Wet, Mr Keith Wiseman and Mr Barry Wood.

Financial input was obtained from Palmer Development Group (Mr Rolfe Eberhard) while Community Engineering Services (CES: Dr Leon Geustyn, Dr Alex Sinske and Mr John Frame) developed and provided the Document Builder software used to compile the document and was of assistance in finalising the document.

## 1.3 STATUS OF THE WSDP AND PROGRAM

This WSDP is the 2nd comprehensive WSDP of the CCT since 2002, following on a Review Document in 2004. The program followed for the WSDP process is shown in [Table 1.1](#):

<b>TABLE 1.1 WSDP SCHEDULE / PLAN OF ACTION</b>		
Reviewed 22 Aug 05		
ITE	DESCRIPTION	TARGET
M		
	1 Feedback on DWAF checklist	19-Aug-05
	2 Complete WSDP 2005/06 document	2-Sep-05
	2a Present Exec Summary to Ihkwezi team	7-Sep-05
	3 Get comments from depts on 10-year capital plan, priorities, suburbs, saving measures	15-Sep-05
	4 Request DWAF evaluation of 2005/06 document	15-Sep-05
	5 Circulate all departments for comment	15-Sep-05
	6 IDP 2006/07 review of vision, themes, direction	20-Sep-05
	7 Present WSDP 2005/06 and Checklist to Council (PC and Mayco) in Oct 05	29-Sep-05
	8 Input into IDP 2006/07	29-Sep-05
	9 Presentation on MTIEF input to IDP	29-Sep-05
	10 IDP 2006/07 analysis of needs, challenges and MTIEF	30-Sep-05
	11 Write WSDP review 2004/05 in WS Audit/guidelines format, to be bulk of Annual report	30-Sep-05

12 IDP 2006/07 public part - wards, subcouncils, groups	30-Oct-05
13 IDP 2006/07 Complete 1st draft	30-Nov-05
14 Budget 2006/07 complete 1st draft	30-Nov-05
15 IDP 1st feedback used to revise WSDP 2006/7, esp budget, in time for inclusion in IDP public hearings	30-Nov-05
16 IDP 2006/07 and budget submission 1st draft to Council	15-Dec-05
17 Revise strategic plan - current KPI's, vision and mission, project priority	31-Dec-05
18 IDP 2006/07 Public regional assemblies	15-Feb-06
19 IDP 2006/07 and budget submission draft to Council	31-Mar-06
20 IDP 2006/07 and budget public hearings	15-Apr-06
21 IDP 2006/07 and budget submission final approval by Council	31-May-06
22 IDP 2006/07 send up to MEC	16-Jun-06
23 Advertise rates and tariffs	20-Jun-06
24 SDBIP's approved Mayor	28-Jun-06

#### 1.4 PROCESS

The process used to compile the WSDP was based on Section 14 to 18 of the Water Services Act (Act 108 of 1997). The methodology adopted was to update the content of the successful 2002 WSDP, taking into account the latest strategic thinking, the current status of issues affecting Water Services as listed in the 2004 WSDP Review and updating old base information.

Individual responsibility for sections or even paragraphs within the report has been assigned to suitable officials, bearing in mind the interim reporting structure operating within Water Services. This process as well as the monitoring of progress made and compilation of the report was made easier by utilisation of the software "DocBuilder" as developed and supplied by the consultants Community Engineering Services (CES), augmented by spreadsheet tables.

From this document an Executive Summary [GOTO 1.0](#) was compiled. This Executive Summary was used as input to a Stakeholder workshop in October 2005. For the outcome of this Workshop refer [GOTO 1.5](#)

This WSDP, as submitted to the DWAF and incorporated into the Cape Town IDP, is available in three formats:

- A CD with the full report with links to related studies, detail reports, policies and databases;
- A website version without the links; ([GOTO 1.1 Web](#))
- A printed version without the links.

These three formats together will form the basis for further discussions and the public participation process as part of the IDP process.

A technical analysis has been performed by consultants Community Engineering Services (CES), which included an overview of infrastructure planning as based on the best available information contained in the water and sewer master plans as well as a quality control step. Financial planning has been based on a Financial Study as compiled by the Palmer Development Group.

Information presented in this report has been included with the emphasis on the identification of issues effecting water and sanitation services provision.

## **1.5 INTEGRATION WITH IDP**

Water Services have contributed input to and comment on the Draft IDP 2006/2007 ([GOTO 1.6GOTO 05\\_IDP 200607 DRAFT 4. 01.11.05.doc](#)), to ensure that its issues are incorporated in the Corporate Plan and also that its own Strategic Plans are in alignment. This alignment is expanded on in Chapter 9: Strategic Planning.

## **1.6 ACCURACY OF INFORMATION**

The data and information included in this report has been consolidated from various sources, which individually report in detail on many of the issues required by the Act. For the purposes of this report not all details will be repeated, but references to these sources have been provided for further reading in a hyper-link live form where possible.

Some of these sources are:

- The City Map GIS which incorporates various City-wide spatial information, as well as Water Services' own GIS;
- Various Reports, including Water Services' Strategic Documents, expanded on in Chapter 9;
- Master Plans of the different Departments;
- Input from various Directorates and Departments outside Water Services, especially those dealing with Stormwater and Informal housing;
- Statistics SA (1996 and 2001 Census);
- Various websites including the City of Cape Town's (CCT) official website [GOTO 1.7 Web](#) and that of Water Services [GOTO 1.8 Web](#);
- The City's Integrated Development Plan (IDP) of 2005/06 ([GOTO 1.9](#)) and Draft of 2006/07 ([GOTO 1.6](#)).

As expected, there are some differences in the accuracy and format of available information. Consolidating this data into a single report requires a certain degree of interpolation and estimation where necessary. Therefore, the level of information contained in the WSDP should be understood in this context.