



# Water Services Development Plan

## Chapter 10

### Business Plans and Key Performance Indicators of

## City of Cape Town

Status: Comprehensive WSDP

[www.capetown.gov.za/water/wsdp](http://www.capetown.gov.za/water/wsdp)

December 2001

---

## Table of Contents

TABLE OF CONTENTS .....	2
LIST OF TABLES .....	3
LIST OF FIGURES .....	ERROR! BOOKMARK NOT DEFINED.
LIST OF ABBREVIATIONS .....	4
CHAPTER 10 .....	5
10 BUSINESS PLANS AND KEY PERFORMANCE INDICATORS .....	6
WATER SERVICES BUSINESS PLAN 2001/2002 - 8 OCTOBER 2001 .....	6
SERVICES DEFINITION.....	6
OUR STRATEGIC OBJECTIVES .....	6
RESOURCES.....	6

---

## List of Tables

Table 10.1 Water Services Business Plan .....	6
---	---

---

## List of Abbreviations

AADD	Annual Average daily demand
AFU	Automatic Flushing Urinal
CCT	City of Cape Town
CFA	Cape Flats Aquifer
CMA	Cape Metropolitan Area
CMC	Cape Metropolitan Council
DM	Demand Management
DWAF	Department of Water Affairs and Forestry
EIA	Environmental Impact Assessment
GLS	Geustyn Loubser Streicher Inc
I&AP	Interested and Affected Party
IDP	Integrated Development Plan
IMEP	Integrated Metropolitan Environmental Policy
IWRP	Integrated Water Resource Planning
MCDA	Multi-Criteria Decision Analysis
MNF	Minimum Night Flow
MLC	Metropolitan Local Council
PNE	Protected Natural Environment
PDG	Palmer Development Group
UAW	Unaccounted For Water
URV	Unit Reference Value
WC	Water Conservation
VIP	Ventilated Improved Pit Latrine
WDM	Water Demand Management
WSDP	Water Services Development Plan
WTW	Water Treatment Works
WWTW	Wastewater Treatment Works

## **Chapter 10**

### **Business Plans and Key Performance Indicators**

## 10 Business Plans and Key Performance Indicators

The Business Plan of Water Services is herewith included (Table 10.1) or view the full document entitled "Business Plan.pdf" [GO TO](#). A provisional list of Key Performance Indicators (KPI's), which will be implemented to improve and monitor the delivery of water services are summarised in

**Table 10.1 Water Services Business Plan**

<b>WATER SERVICES BUSINESS PLAN 2001/2002 - 8 OCTOBER 2001</b>	
<b>Services Definition</b>	<ul style="list-style-type: none"> <li>• Bulk water supply, water distribution, sanitation, wastewater treatment.</li> <li>• Approximately 99% of residents have access to at least basic water services</li> <li>• Approximately 90% of residents have access to full services</li> </ul>
<b>Our Proposed Vision.</b> The picture of the future we seek to create...	<ul style="list-style-type: none"> <li>• Your world class water services provider</li> </ul>
<b>Our Proposed Mission.</b> Our sense of purpose ...	<ul style="list-style-type: none"> <li>• Providing our customers with quality, affordable and sustainable Water Services in Cape Town and surrounding areas while carefully managing our scarce water resources and the impact on the environment</li> </ul>
<b>Our Proposed Values.</b>  The way we want to act, consistent with our mission, along the path toward achieving our vision ...	<ul style="list-style-type: none"> <li>• Build Respect: Show respect for people, property, water and the environment</li> <li>• Staff Empowerment: Maximise empowerment opportunities</li> <li>• Trust through integrity: Build trust by telling it like it is</li> <li>• Innovation: A learning organisation innovates and changes continuously for better value</li> <li>• Build partnerships and teams: The whole is greater than the sum of the parts</li> </ul>
<b>Our strategic objectives</b>  Short and Medium term objectives...	<ul style="list-style-type: none"> <li>• Free allocation of basic water</li> <li>• Transformation into a world class water services provider</li> <li>• Financial accountability and sustainability</li> <li>• The establishment of a comprehensive customer care and management strategy</li> <li>• Ensure quality, sustainable and affordable services to all</li> <li>• The establishment of a comprehensive water management strategy</li> </ul>
<b>Resources</b>	<ul style="list-style-type: none"> <li>• Operating budget R1,1b, Capital Budget R410m. To be finalised</li> <li>• Staff of 3400</li> </ul>

**Table 10.2 Provisional List of Key Performance Indicators Affecting Water Services Delivery**

No	KPI	Unit 1	2001	2002	2003	2004	2005	Target
<b>1</b>	<b>Consumer Profile</b>							
1.1	Consumers with at least basic Water Services	%	99	100	100	100	100	100
1.2	Consumers with at least basic Sanitation Services	%	94	96	98	100	100	100
<b>2</b>	<b>Quality of Service</b>							
2.1	Water Continuity (Unplanned Interruptions Repaired within 6 hours)	%						95
2.2	Water Continuity (Consumer Notification of Planned Interruptions within 48 hours)	%						98
2.3	Water Pressure (Consumers with at least 2.4 bar pressure)	%						98
2.4	Effluent Removal (Interruptions repaired within 6 hours)	%						95
2.5	Response to verbal customer queries within 2 days	%						100
2.6	Burst Pipelines shut down within 1 hour	%						98
2.7	Collapsed/blocked sewer pipelines made safe within 1 hour	%						98
<b>3</b>	<b>Water Demand Management</b>							
3.1	Bulk water supply target	Ml (*10 <sup>3</sup> )		347	341	339	340	N/A
3.2	Reduction of Per Capita Consumption	l/c/d						
3.3	UAW (reticulation)	%	23	21	19	17	17	17%
3.4	Effluent Re-cycled	%						
<b>4</b>	<b>Water Quality Samples Complying with Standards/Guidelines</b>							
4.1	Potable Water (% compliance with standards)	%						100
4.3	Effluent (COD, Ammonia, Suspended Solids, E-coli) (% compliance with standards)	%						99
4.4	Rivers & Water Bodies	%						
4.5	Coastal	%						
<b>5</b>	<b>Billing and Credit Control</b>							
5.2	Payment	%	90	92	94	96	98	98
<b>6</b>	<b>Asset Maintenance</b>							
6.1	Water pipelines replaced	%						
6.2	No of water pipeline bursts per 100 km per annum	No.						
6.3	Sewer pipelines replaced	%						
6.4	No of sewer collapses per 100km per annum	No.						
<b>7</b>	<b>Financial KPI's</b>							
7.1	Cost of Bulk Water	R/kl	1.31					
7.2	Cost of potable water - average historic cost	R/kl	approx 2.95					
7.3	Cost of effluent (conveyance and treatment) - average historic cost	R/kl						
7.4	Cost of Bulk Wastewater treated - average historic cost	R/kl						

