

ITEM NUMBER: C 75/12/22

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 15 NOVEMBER 2022

**MC 75/11/22 WATER AND SANITATION: 2022/23 FIRST QUARTER'S
PROGRESS REPORT ON THE DIRECTORATE AND
DEPARTMENTS' PERFORMANCE (LSU P1828)**

It is **RECOMMENDED** that the 2022/23 first quarter progress report on the Water and Sanitation Directorate and Departments' performance, be noted.



REPORT TO MAYCO

15 NOVEMBER 2022

1. **ITEM NUMBER: MC 75/11/22**

2. **SUBJECT / ONDERWERP / ISIHLOKO**

WATER AND SANITATION: 2022/23 FIRST QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE

AMANZI KUNYE NOGUTYULO: INGXELO ENGENKUBELA NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE YEKOTA YOKUQALA KOWAMA2022/23

WATER EN SANITASIE: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE GEDURENDE DIE EERSTE KWARTAAL VAN 2022/23

LSU P1828

3. **RECOMMENDATION FROM THE WATER AND SANITATION PORTFOLIO COMMITTEE: 03 NOVEMBER 2022 (ITEM WS 10/11/22)**

RECOMMENDED that the impact and performance of the 2022/23 first quarter's progress report in relation to its functional area, be noted.

AANBEVEEL dat daar kennis geneem word van die eerste kwartaal van 2022/23 se vorderingsverslag se impak en prestasie, met betrekking tot sy funksionele gebied.

KUNDULULWE ukuba makuqwalaselwe impembelelo nendlela yokusebenza yengxelo engenkqubela yekota yokuqala ka2022/23 ngokujoliswe kwiinkalo zayo zokusebenza



DATE:

REPORT TO: WATER AND SANITATION PORTFOLIO COMMITTEE
MAYCO
COUNCIL

1. ITEM NUMBER **WS 10/11/22**

2. SUBJECT

**WATER AND SANITATION: 2022/23 FIRST QUARTER'S PROGRESS REPORT
ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE**

ISIHLOKO

**AMANZI KUNYE NOGUTYULO: INGXELO ENGENKUBELA NGOKUMALUNGA
NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE YEKOTA
YOKUQALA KOWAMA2022/23**

ONDERWERP

**WATER EN SANITASIE: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN
DEPARTEMENTE SE PRESTASIE GEDURENDE DIE EERSTE KWARTAAL VAN
2022/23**

Enter LSU Number Here

3. DELEGATED AUTHORITY

In terms of System of Delegations as adopted by Council on 18 November 2021, PART 7-Delegation 1, paragraphs (7) and (8)].

The council approved Organisational Performance Management Framework (Section 6), requires that departmental quarterly scorecards be submitted to relevant council committees.

This report is for:

- Committee name : Water and Sanitation**
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

- No Report is for decision and has no risk implications.
- No Report is for noting only and has no risk implications.

POPIA Compliance

- Yes It is confirmed that this report has been checked and considered for POPIA compliance.

5. RECOMMENDATIONS

a) It is recommended that the Portfolio Committee monitor and evaluate the impact and performance of the 2022/23 first quarter's progress report in relation to its functional area. Thereafter the PC report must be submitted to the Executive Mayor together with the Mayoral Committee;

b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2022/23 first quarter's progress report and submit the report to Council for noting;

c) It is recommended that Council note the 2022/23 first quarter's progress report.

IZINDULULO

a) Kundululwe ukuba iKomiti yeMicimbi yeSebe mayibek'iliso kwaye iphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yekota yokuqala kowama2022/23 ngokujoliswe kwinkalo yayo yokusebenza. Emva koko ingxelo le yeKomiti yeMicimbi yeSebe (iPC) kufuneka ingeniswe kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe;

b) Kundululwe ukuba uSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yokuqala kowama2022/23 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;

c) Kundululwe ukuba iBhunga maliqwalasele ingxelo engenqubela yekota yokuqala kowama2022/23.

AANBEVELING

a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die eerste kwartaal van 2022/23 in verband met sy funksionele gebied monitor en evalueer. Die portefeuljekomiteeverslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;

b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die eerste kwartaal van 2022/23 evalueer en hersien, en die verslag ter kennisname aan die Raad voorlê;

c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die eerste kwartaal van 2022/23 kennis neem.

ANNEXURES**Water and Sanitation Directorate 2022-23 Quarter 1 Progress Report****FOR FURTHER DETAILS CONTACT**

NAME	Aasim Ebrahim	CONTACT NUMBER	021 400-1936/5
E-MAIL ADDRESS	Aasim.Ebrahim@capetown.gov.za		
DIRECTORATE	Water & Sanitation – Support Services	FILE REF No	
SIGNATURE : DIRECTOR	<div style="border: 1px solid black; padding: 2px;">Nqobile Damane</div>		

EXECUTIVE DIRECTOR

NAME	Michael John Webster	COMMENT:	
DATE			
SIGNATURE	<div style="border: 1px solid black; width: 200px; height: 40px;"></div>		

LEGAL COMPLIANCE

REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

NON-COMPLIANT

NAME _____

COMMENT: _____

DATE _____

SIGNATURE

Approval Form
Supported for inclusion on the agenda



Water and Sanitation 2022-23 Q1 Directorate Progress report






Report Reference: 521169
Meeting: Section 79 Portfolio Committee - Water And Sanitation
Meeting Date: 03.11.2022
Meeting Venue: Council Chamber

Contact Person: Aasim Ebrahim
Contact Telephone: 021 400-1936
Contact Email: AASIM.EBRAHIM@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	DAVID PAULSE	Approved	19.10.2022 10:55:37	Recommended for approval.
02	Director/Directorate Support Manager	Nqobile Damane	Approved	19.10.2022 11:01:16	
03	Executive Director	Michael John Webster	Approved	19.10.2022 15:35:25	
04	Legal Compliance	Jason Sam Liebenberg	Approved with Comments	20.10.2022 12:56:44	Certified as legally compliant based on the content of the repor









ECS Officer:

**2022/2023 DIRECTORATE QUARTERLY PERFORMANCE REPORT
WATER & SANITATION
QUARTER 1: July 2022- September 2022**






Well Above  Above  On target  Below  Well below  AT - Annual Target

Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1 30 Sep 2022	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
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CORPORATE SCORECARD INDICATORS

2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	2.A	2.A Taps provided to informal settlements (number) (NKPI)	801	700	100	202				
2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	2.B	2.B Toilets provided to informal settlements (number) (NKPI)	6 484	2 500	500	1 036				
4.2 Infrastructure Planning and Delivery Programme	4.A	4.A Sewer reticulation pipeline replaced (metres)	29 051	50 000	10 000	10 917				
4.3 Excellence in water and sanitation service delivery programme	4.B	4.B Compliance with drinking water quality standards (%)	98.96%	99%	99%	99.46%				
4.4 Water Resilience Programme	4.C	4.C Total augmented water capacity in mega litres per day (MLD)	New	20	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	4.D	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	New	80%	80%	40.28%		Reasons for variance Unavailability of Tender 28Q due to High Court ruling received to re-award tender: o Tender 270Q was used to assist with the installation of new connections as an interim measure as a result of the delay in 28Q activation o The mobility application designed for 28Q is an electronic application used on mobile devices to capture field actions and the live updating of information in the SAP system with less user interaction – the process is automated o As Tender 270Q still operated on manual job cards and not on mobility, it caused delays in the completion of service orders o Incomplete orders can also include orders where the sites are not ready for installation. This will only be determined once the contractor visits the property. In those instances, only once the site is ready for installation, will the department have another 30 working days to install a meter	Remedial action The Department remains committed to achieving this indicator with the following remedial actions currently underway: o In an effort to report on this indicator in an auditable manner, the Department had a work session with Operational Performance Management to identify the key challenges related to measuring this indicator performance and reaching a consensus for future reporting o Due to various delays in the tender process, a new meter installation/replacement contractor was appointed and their duties commenced on 01 September 2022 o In an effort to drive performance levels, two key positions within the Meter Management Section have been filled with anticipated commencement on 01 November 2022	Director: Commercial Services Siyabulela Bashe Contact person: Deidre Marquard Tel: 021 400 4480 Email: Deidre.Marquard@capetown.gov.za
4.3 Excellence in water and sanitation service delivery programme	4.E	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	New	80%	80%	40.28%				
10.1 Healthy urban waterways programme	10.B	10.B Days in a year that Vleis are open (%)	New	65%	AT	AT				

2022/2023 DIRECTORATE QUARTERLY PERFORMANCE REPORT
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					30 Sep 2022					

CIRCULAR 88 INDICATORS - OUTPUT





9.1 Environmental and Biodiversity Management Programme	ENV1.12	Proportion of AQ monitoring stations providing adequate data over a reporting year	7.69%	70%	AT	AT				
10.1 Healthy urban waterways programme	ENV5.21	Number of inland water samples taken for monitoring purposes	526	2 300	575	576				
4.3 Excellence in water and sanitation service delivery programme	WS1.11	Number of new sewer connections meeting minimum standards	3 558	4 500	1 000 (Customer Service = 500; Informal Settlements Basic Servies = 500)	1 689				
4.3 Excellence in water and sanitation service delivery programme	WS2.11	Number of new water connections meeting minimum standards	1 234	2 700	600 (Customer Service = 500; Informal Settlements Basic Servies = 100)	855				
4.2 Infrastructure Planning and Delivery Programme	WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	-	85%	AT	AT				
4.2 Infrastructure Planning and Delivery Programme	WS3.21	Percentage of callouts responded to within 24 hours (water)	-	85%	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	WS4.31	Percentage of wastewater treatment capacity unused	99.80%	32%	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	WS4.1	Percentage of Drinking Water Compliance to SANS 241	98.19%	99%	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	WS4.11	Percentage of water treatment capacity unused	51.22%	39%	AT	AT				
4.2 Infrastructure Planning and Delivery Programme	WS4.21	Percentage of industries with trade effluent inspected for compliance	54.62%	20%	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	WS5.21	Infrastructure Leakage Index	3.70	5.0	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	WS5.31	Percentage of total water connections metered	97.09%	96%	AT	AT				








2022/2023 DIRECTORATE QUARTERLY PERFORMANCE REPORT
 WATER & SANITATION
 QUARTER 1: July 2022- September 2022
















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Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
					30 Sep 2022					
CIRCULAR 88 INDICATORS - OUTCOMES										
4.2 Infrastructure Planning and Delivery Programme	WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	1 114.05	1 300	AT	AT				
4.2 Infrastructure Planning and Delivery Programme	WS3.2	Frequency of water mains failures per 100 KMs of pipeline	31.03	25	AT	AT				
4.2 Infrastructure Planning and Delivery Programme	WS3.3	Frequency of unplanned water service interruptions	5.02	4.40	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	WS4.1	Percentage of drinking water samples complying to SANS241	98.19%	99%	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	WS4.2	Percentage of wastewater samples compliant to water use license conditions	84.14%	85%	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	WS5.1	Percentage of non-revenue water	32.75%	≤ 30%	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	WS5.2	5.2 Total water losses	306.67	290	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	WS5.3	Total per capita consumption of water	300.50	190	AT	AT				
4.3 Excellence in water and sanitation service delivery programme	WS5.4	Percentage of water reused	4.32%	6%	AT	AT				

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CIRCULAR 88: COMPLIANCE INDICATORS										
4.3 Excellence in water and sanitation service delivery programme	C60 (WS)	Total number of sewer connections	3 199	NT Monitoring Indicator - No target necessary	NT Monitoring Indicator - No target necessary	1 158	No rating necessary			
2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	C61 (WS)	Total number of chemical toilets in operation	13 470	NT Monitoring Indicator - No target necessary	NT Monitoring Indicator - No target necessary	13 771	No rating necessary			
2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	94	NT Monitoring Indicator - No target necessary	NT Monitoring Indicator - No target necessary	55	No rating necessary			
2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	C63 (WS)	Total volume of water delivered by water trucks	7 591	NT Monitoring Indicator - No target necessary	NT Monitoring Indicator - No target necessary	4 919	No rating necessary			
KEY OPERATIONAL INDICATORS										
1.3 Inclusive economic development and growth programme	1.G	Work opportunities created through Public Employment Programmes (number) (NKPI)(1.G)	5 639	4 000	750	2 209				
16.1 Operational Sustainability Programme		Full Time Equivalent (FTE) work opportunities created (number)	1 563.12	669	95	260.63				
1.3 Inclusive economic development and growth programme		Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	74	100	40	42				
1.3 Inclusive economic development and growth programme		Unemployed apprentices (number)	20	20	5	20				
16.1 Operational Sustainability Programme	16.D	Spend of capital budget (%)	91.97%	90%	10%	11.10%				
16.1 Operational Sustainability Programme		Spend of operating budget (%)	97.50%	95%	18%	16.26%		Reasons for variance The variance is predominantly due to the inventory expenditure not being posted during September as the corrected billing accounts could not be obtained from National DWS in time.	Remedial action This inventory item expenditure items will subsequently be posted during October.	Director: Commercial Services Siyabulela Bashe Contact person: Bertus Saayman Tel: 021 400 2188 Email: albertus.saayman@capetown.gov.za
16.1 Operational Sustainability Programme	16.I	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	65%	75%	75%	63%		Reasons for variance The Directorate has not had opportunities on levels 1 to 3 to effect immediate change on the EE achievement. The variance can be also be attributed to staff movements such as resignations and retirements.	Remedial action Where opportunity allows, the Directorate will appoint in line with transformation targets.	Contact person: Mangaliso Sofisa Tel: 021 400 6810 Email: Mangaliso.Sofisa@capetown.gov.za

2022/2023 DIRECTORATE QUARTERLY PERFORMANCE REPORT WATER & SANITATION QUARTER 1: July 2022- September 2022										
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					30 Sep 2022					
16.1 Operational Sustainability Programme	16.J	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	98%	90%	10%	16.90%				
6.2 Modernised and adaptive governance programme	16.K	Adherence to service standards (%)	83.93%	90%	90%	96.43%				
16.1 Operational Sustainability Programme		Absenteeism of all staff (%)	5.60%	≤ 5%	≤ 5%	5.92%		Reason for variance The variance is caused by the return of employees to offices and depots, post Covid-19. All Covid-19 related leave have therefore been suspended.	Remedial action Time administrators are monitoring sick leave and ensuring that incapacity ill-health is initiated timeously.	Contact person: Mangaliso Sofisa Tel: 021 400 6810 Email: Mangaliso.Sofisa@capetown.gov.za
16.1 Operational Sustainability Programme		Vacancy rate (%)	12.19%	≤7% + percentage turnover rate	≤7% + percentage turnover rate = 11.92%	13.70%		Reason for variance The vacancy rate has been gradually declining. However, approximately 60% of vacancies have been filled internally subsequently creating consequential vacancies. In addition to this, the creation of new vacancies have also contributed to the target being missed.	Remedial action The vacancy fast track project is underway with Bulk Processes conducted to build pools which are to be utilised for consequential vacancies. Augmented capacity have also been initiated to ensure that we are fully capacitated with HR Practitioners.	Contact person: Mangaliso Sofisa Tel: 021 400 6810 Email: Mangaliso.Sofisa@capetown.gov.za
16.1 Operational Sustainability Programme		Occupational Health and Safety investigations completed (%)	-	100%	100%	-		Achievement/Actual is not reported. Indications are that the manual OHS process is being captured correctly, however incomplete capturing on the EHS SAP system has resulted in investigated incidents not being reflected correctly.		
16.1 Operational Sustainability Programme		Assets verified (%)	95.21%	100% asset register verified by Directorate	N/A for Q1	Measured from Q3 onwards				
16.1 Operational Sustainability Programme		Declarations of Interest completed (%)	95%	100%	25%	17%		Reason for variance The completion rate of Declaration of Interest submissions were lower than anticipated. This may be attributed to the end of the financial year cycle for completions which, concluded on 30 June 2022.	Remedial action A meeting was held with Directorate Directors and the ED to effect that all submissions be driven from top down. A new procedure was developed to process manual DOI submissions which, were communicated in early August 2022.	Director: Technical Services Zolile Basholo Contact person: Cynthia Seeletse Tel: 021 400 2935 Email: Cynthia.Seeletse@capetown.gov.za
16.1 Operational Sustainability Programme		Internal Audit Recommendations resolved (%)	72%	75%	75%	N/A for Q1				
16.1 Operational Sustainability Programme		Completion rate of tenders processed as per the demand plan (%)	93%	90%	20%	69%				
16.1 Operational Sustainability Programme		External audit actions completed as per audit action plan (%)	100%	100%	100%	100%				

2022/2023 DIRECTORATE QUARTERLY PERFORMANCE REPORT WATER & SANITATION QUARTER 1: July 2022- September 2022										
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Alignment to IDP Objective & Programme no	Indicator Reference No (CSC , Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2021/2022	Annual Target 30 June 2023	Target Q1 30 Sep 2022	Actual	Rating	Reasons for Variance	Remedial Action	Responsible person designation
DIRECTORATE OPERATIONAL INDICATORS										
Community Engagement and partnership Programme		Community satisfaction survey (Score 1 - 5) - Water and Sanitation	2.9	2.8	AT	AT				
4.2 Infrastructure Planning and Delivery Programme		Water reticulation pipeline replaced (metres)	51 084	50 000	1 500	5 140				
4.3 Excellence in water and sanitation service delivery programme		Pump Station failures resulting in overflows (number)	New	≤222	AT	AT				
4.3 Excellence in water and sanitation service delivery programme		Pump Station failures restored < 24hrs (percentage)	New	80%	72%	85%				
4.2 Infrastructure Planning and Delivery Programme		Stormwater ingress investigation (kilometres of pipeline inspected)	-	270	50	2.9		Reasons for variance For stormwater ingress investigations, inspections by means of smoke detection are generally carried out during drier weather periods, which are usually between the October and April months. However, this is largely dependent on when the rain season commence and by when the water table have subsided.	Remedial action Advanced monitoring of weather will be observed in order to plan stormwater ingress inspection operations.	Director: Technical Services Zolile Basholo Contact person: Jaco deBruyn Tel: 021 400 4953 Email: Jaco.deBruyn@capetown.gov.za
4.3 Excellence in water and sanitation service delivery programme		Percentage of water meters read on a monthly basis	89.55%	88%	88%	88.36%				
10.1 Healthy urban waterways programme		Percentage river and vlei samples with E.coli count ≤ 4 000 CFU/100 ml	54.30%	60%	Annual	AT				
Operational Sustainability Programme		Percentage spend on repairs and maintenance	91.36%	95%	18%	21.70%				
Operational Sustainability Programme		Revenue collected as a percentage of billed amount (Water)	87.87%	91%	91%	90.06%		Reasons for variance The lower than anticipated outcome can be attributed to the general state of the economy currently being experienced.	Remedial action Debt actions have already been performed based on the City's standard procedure. No additional actions required at this stage.	Director: Commercial Services Siyabulela Bashe Contact person: Bertus Saayman Tel: 021 400 2188 Email: albertus.saayman@capetown.gov.za
Operational Sustainability Programme		Revenue collected as a percentage of billed amount (Sewerage)	89.52%	93%	93%	94.89%				
10.1 Healthy urban waterways programme		Litter booms/ litter nets implemented in hotspot areas (number)	New	4	AT	AT				
10.1 Healthy urban waterways programme		Catchment Forums established (number)	New	3	AT	AT	