



## REPORT TO MAYCO

2 FEBRUARY 2024

1. **ITEM NUMBER: MC 63/02/24**

2. **SUBJECT / ONDERWERP / ISIHLOKO**

**WATER AND SANITATION: 2023/24 FIRST QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE**

*WATER EN SANITASIE: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE GEDURENDE DIE EERSTE KWARTAAL VAN 2023/24*

**EZAMANZI NOCOCEKO INGXELO YENKQUBELA YEKOTA YOKUQALA KA2023/24 ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE ONDERWERP**

3. **RECOMMENDATION FROM THE WATER AND SANITATION PORTFOLIO COMMITTEE: 1 FEBRUARY 2024 (ITEM WS 08/02/24)**

**RECOMMENDED** that the impact and performance of the 2023/24 first quarter's progress report in relation to its functional area, **BE NOTED**.

**AANBEVEEL** dat **DAAR KENNIS GENEEM** word van die impak en prestasie van die vorderingsverslag vir die eerste kwartaal van 2023/24 met betrekking tot sy funksionele gebied.

**KUNDULULWE** ukuba makuqwalaselwe ingxelo engenqubela yekota yesithathu ka2023/24 engempembelelo nendlela yokusebenza ngokujoliswe kwiinkalo zalo zokusebenza.



DATE:

REPORT TO: WATER AND SANITATION PORTFOLIO COMMITTEE  
MAYCO  
COUNCIL

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1. ITEM NUMBER **WS 08/02/24**

2. SUBJECT

**WATER AND SANITATION: 2023/24 FIRST QUARTER'S PROGRESS REPORT  
ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE**

**ISIHLOKO**

**EZAMANZI NOCOCEKO INGXELO YENKQUBELA YEKOTA YOKUQALA  
KA2023/24 ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE**

**ONDERWERP**

**WATER EN SANITASIE: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN  
DEPARTEMENTE SE PRESTASIE GEDURENDE DIE EERSTE KWARTAAL VAN  
2023/24**

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3. DELEGATED AUTHORITY

In terms of System of Delegations as adopted by Council on 20 June 2023, PART 7-  
Delegation 1, paragraphs (7) and (8).

This report is for:

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

#### 4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the first quarter of the 2023/24 financial year. This report will cover the period from 1 June – 30 September 2023. The indicators actual performance are reported cumulatively.

Once considered by the Portfolio Committee the report will be submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and Council for noting.

Financial Implications	<input checked="" type="checkbox"/> None <input type="checkbox"/> Opex <input type="checkbox"/> Capex <input type="checkbox"/> Capex: New Projects <input type="checkbox"/> Capex: Existing projects requiring additional funding <input type="checkbox"/> Capex: Existing projects with no additional funding requirements
Policy and Strategy	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Legislative Vetting	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Legal Implications	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Staff Implications	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Risk Implications	<input type="checkbox"/> Yes   The risks for approving and/or not approving the recommendations are listed below:  <input type="checkbox"/> 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 2023/2024 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 together with a summary of the concerns and queries raised by the committee, and the directorate's responses thereto;

b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2023/2024 first quarter's progress report and submit the report to Council for noting;

c) It is recommended that Council note the 2023/24 first quarter's progress report.

## IZINDULULO

a) Kundululwe ukuba iKomiti ejongene neMicimbi yeSebe mayibek'iliso ize ivavanye iziphumo kunye nomsebenzi wengxelo engenqubela yekota yokuqala ka2023/2024 ngokuphathelene kummandla wayo wokusebenza. Emva koko, ingxelo yeKomiti ejongene neMicimbi yeSebe mayingeniswe kuSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe kunye nesishwankathelo seenkxalabo nemibuzo ephakanyiswe yikomiti, kunye neempendulo zecandelo.

b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makavavanye kwaye aphonononge ingxelo engenqubela yekota yokuqala ka2023/2024 kwaye ingxelo ingeniswe kwiBhunga ukuze liyiqwalasele;

c) Kundululwe ukuba iBhunga maliqwalasele ingxelo engenqubela yekota yokuqala ka2023/24.

## AANBEVELING

a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die eerste kwartaal van 2023/24 in verband met sy funksionele

gebied monitor en evalueer. Die portefeuljekomiteeverslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word, tesame met 'n opsomming van die komitee se kommer en navrae en die direktoraat se antwoorde daarop;

b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die eerste kwartaal van 2023/24 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 2023/24 kennis neem.

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## ANNEXURES

- **Water and Sanitation 2023-2024 Q1 Progress report**

### FOR FURTHER DETAILS CONTACT

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

### EXECUTIVE DIRECTOR

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

**MAYORAL COMMITTEE MEMBER**

NAME

\_\_\_\_\_

COMMENT:

\_\_\_\_\_

DATE

\_\_\_\_\_

SIGNATURE

**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 Q1 2023-24 Progress































**Report Reference:** 525316  
**Meeting:** Section 79 Portfolio Committee - Water And Sanitation  
**Meeting Date:** 01.02.2024  
**Meeting Venue:** Council Chamber  
  
**Contact Person:** David Paulse/ Aasim Ebrahim  
**Contact Telephone:** 0214001935  
**Contact Email:** DAVID.PAULSE@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	DAVID PAULSE	Approved	19.01.2024 15:56:32	Submitted for approval. Correction to heading action-ed.
02	Director/Directorate Support Manager/Chief	Nqobile Damane	Approved	19.01.2024 17:12:03	
03	Executive Director	Etienne Hugo	Approved	22.01.2024 12:57:46	
04	Legal Compliance	Jason Sam Liebenberg	Approved with Comments	22.01.2024 14:13:33	Certified as legally compliant based on the content of the repor

**ECS Officer:**










## 2023/2024 QUARTER 1 PERFORMANCE REPORT - WATER AND SANITATION

Well above  Above  On target  Below  Well below  N/A - Not Applicable

KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 1)			2023/2024 (QUARTER 1)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>								
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>								
Percentage of vacant posts filled within 3 months	-	-	-	35%	16.42%		Started the year with limited Capacity with Recruitment and Selection Practitioners, this resulted in high number of Vacancies per practitioners. Also more than 50% of positions are filled internally creating consequential vacancies.	Augmented the Capacity for RS Practitioners with dedicated Practitioners servicing each Department in the directorate. Active Management of Ready to place candidates from Pools to manage consequential vacancies
Number of days of sick leave taken by employees	-	-	-	Report	13229.5	Report	Cumulative total of sick leave for the Q1 (Jul, Aug, Sep) reporting period.	N/A
Number of temporary employees employed	-	-	-	Report	78	Report	N/A	N/A
Number of approved engineer posts in the municipality	-	-	-	Report	258	Report	N/A	N/A
Number of engineers employed in approved posts	-	-	-	Report	0	Report	The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are in place.	N/A
Number of active suspensions longer than three months	-	-	-	0.8	0		N/A	N/A
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) <b>16.I</b>	-	-	-	75%	70%		The Directorate has not had many 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.	We will continue to endeavour to meet this target, however meeting this target as a priority competes with a priority of appointing quality candidates so it's not just a matter of meeting the target because both are interlinked and important.
Adherence to service standards (%)	-	-	-	90%	96.46%		N/A	N/A
Vacancy rate (%)	-	-	-	10%	8.25%		N/A	N/A
Community satisfaction survey (Score 1 - 5) Water and Sanitation	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Completion rate of tenders processed as per the demand plan (%)	-	-	-	20%	71%		N/A	N/A
External audit actions completed as per audit action plan (%)	-	-	-	100%	100%		N/A	N/A
Operating budget spend (%)	-	-	-	18%	14.4%		The variance is mainly due to Inventory consumed for both Bulk Water and Reticulation Water, as a result of outstanding accounts from the National Department of Water & Sanitation	Actuals to be updated in period 4 as updated invoices has now been received.
Assets verified (%)	-	-	-	N/A	N/A	N/A	Measured in Q3 onwards	N/A
Occupational Health and Safety investigations completed (%)	-	-	-	100%	30.65%		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.	Corporate OHS needs to centralise the function due to the inadequacies of the SAP EHS system.
Quarterly salary bill of suspended officials	-	-	-	725 754.55	0		Officials that are suspended are unpaid	N/A
Staff vacancy rate	-	-	-	10%	8.24%		N/A	N/A
Absenteeism of all staff (%)	-	-	-	5%	5.03%		Within reasonable limit	Monitoring absenteeism closely
Spend of capital budget (%) <b>16.E</b>	-	-	-	12%	9.1%		The year-to-date variance is predominantly due to invoices that were received late in the month (which still had to be vetted prior to submission for payment), time delays due to inaccurate Eskom wayleaves and unforeseen geotechnical conditions, as well as the unavailability of materials.	Project Managers are following up on invoices for work performed. The Directorate will maintain the improvements previously made relating to the focused management approach on capital programme implementation, and enhanced contract and tender management. Closer engagement with CPPPM and the office of the CFO will be continuing.
Budget spent on implementation of Workplace Skills Plan (%) (NKPI) <b>16.J</b>	-	-	-	10%	10.70%		N/A	N/A
Full Time Equivalent (FTE) work opportunities created (number)	-	-	-	167	539.99		N/A	N/A
Internal Audit Recommendations Resolved (%)	-	-	-	75%	0%		No follow-up Audits in this Quarter	N/A
Declarations of Interest completed (%)	-	-	-	25%	10%		Underperformance is due to DOIs still with SCM for approval.	Engaging with SCM for better and expeditious processing of the DOI process
<b>PRIORITY: BASIC SERVICES</b>								
<b>OBJECTIVE: 2. IMPROVED ACCESS TO QUALITY AND RELIABLE BASIC SERVICES</b>								
Percentage of callouts responded to within 48 hours (sanitation/wastewater)	-	-	-	85%	96.3%		Current system only measures first follow-up, which are notifications which have not been responded to within 24 hours. Second or reoccurring follow-ups vary between duration. Unable to accurately measure. However callouts responded to within 24 hours are equivalent to 96.3%	True performance will only be ascertained once the RIMA-2 system is fully implemented, which is planned to be completed by end of FY2024
Frequency of sewer blockages per 100 KMs of pipeline	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Frequency of unplanned water service interruptions	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Total volume of water delivered by water trucks	-	-	-	Report	2828	Report	N/A	N/A
<b>2.B</b> Toilets provided in informal settlements (number) (NKPI)	-	-	-	500	768		None	Maintain momentum
Percentage of callouts responded to within 48 hours (water)	-	-	-	85%	95.7%		Current system only measures first follow-up which are notifications which have not been responded to within 24 hours. Second or reoccurring follow-ups vary between duration. Unable to accurately measure.	No system currently in place. However, process in place and will be implemented in 2023/24, where true performance can only be ascertained once the new RIMA-2 system is fully implemented. This system is planned to be fully implemented by the end of the 2024 financial year.
Total number of Ventilation Improved Pit Toilets (VIPs)	-	-	-	Report	55	Report	N/A	N/A
Total number of chemical toilets in operation	-	-	-	Report	14862	Report	N/A	N/A
Number of new sewer connections meeting minimum standards	-	-	-	1000	1334		N/A	N/A
Number of new water connections meeting minimum standards	-	-	-	600	666		N/A	N/A
Frequency of water mains failures per 100 KMs of pipeline	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
<b>2.A</b> Taps provided in informal settlements (number) (NKPI)	-	-	-	100	100		None	Maintain momentum
Total number of sewer connections	-	-	-	Report	1679	Report	N/A	N/A
<b>OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH</b>								
Infrastructure Leakage Index	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Pump Station failures resulting in overflows (number)	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Percentage of wastewater treatment capacity unused	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Percentage of water reused	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Percentage of callouts responded to within 24 hours (water)	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Pump Station failures restored < 24hrs (percentage)	-	-	-	80%	87.78%		None	Maintain momentum
<b>4.A</b> Sewer reticulation pipeline replaced (metres)	-	-	-	15000	17537		None	Maintain momentum
<b>4.D</b> Valid applications for residential water services closed within the response standard (%) (NKPI)	-	-	-	80%	89.38%		None	Maintain momentum
<b>4.B</b> Compliance with drinking water quality standards (%)	-	-	-	99%	99.10%		None	Maintain momentum
Percentage of water treatment capacity unused	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
<b>4.E</b> Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	-	-	-	80%	89.38%		None	Maintain momentum
Percentage of Drinking Water Compliance to SANS 241	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Water reticulation pipeline replaced (metres)	-	-	-	3000	20133		None	Maintain momentum
<b>4.C</b> Total augmented water capacity in mega litres per day (MLD)	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Percentage of callouts responded to within 24 hours (sanitation/wastewater)	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Percentage of water meters read on a monthly basis	-	-	-	88%	88.36%		None	Maintain momentum
Percentage of industries with trade effluent inspected for compliance	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Percentage of wastewater samples compliant to water use	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI



KEY PERFORMANCE INDICATOR	2022/2023 (QUARTER 1)			2023/2024 (QUARTER 1)			REASON FOR VARIANCE	REMEDIAL ACTION
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	STATUS		
license conditions								
Percentage of total water connections metered	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Total per capita consumption of water	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Percentage of non-revenue water	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Total water losses	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Percentage of drinking water samples complying to SANS241	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
<b>PRIORITY: ECONOMIC GROWTH</b>								
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>								
Unemployed apprentices (number)	-	-	-	5	21	✓	N/A	N/A
Work opportunities created through Public Employment Programmes (number) (NKPI) 1.G	-	-	-	1000	3270	✓	N/A	N/A
Number of individuals connected to apprenticeships and learnerships through municipal interventions	-	-	-	5	21	✓	N/A	N/A
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	-	-	-	20	60	✓	N/A	N/A
<b>PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES</b>								
<b>OBJECTIVE: 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES</b>								
New Litter booms/ litter nets implemented in hotspot areas (number)	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Recreational water quality (inland)	-	-	-	60%	56.3%	●	The main source (point and non-point) resulting in elevated E. coli levels is from untreated or poorly treated sewage entering inland watercourses/ waterbodies. This generally comes from overflows from manholes or sewage pump stations, poor performing wastewater treatment effluent discharges, or from runoff from backyard dwellers and informal settlements into a watercourse.	The CCT has undertaken a number of initiatives, in order to improve water quality in its inland watercourse/waterbodies. These include the Water Quality Improvement Programme, the Mayor's Priority Programme on Sanitation and Inland Water Quality and the Livable Urban Waterways Programme. All of these initiatives sets out various projects or strategies to address pollution sources and poor water quality in the CCT's catchments.
Catchment Forums established (number)	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Number of inland water samples taken for monitoring purposes	-	-	-	575	732	✓	N/A	N/A
10.B Days in a year that vleis are open (%)	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Percentage river and vlei samples with E.coli count <= 4 000 CFU/100 ml	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
<b>OBJECTIVE: 9. HEALTHY AND SUSTAINABLE ENVIRONMENT</b>								
Proportion of AQ monitoring stations providing adequate data over a reporting year	-	-	-	A/T	A/T	N/A	Annual KPI	Annual KPI
Removal of alien vegetation within catchment areas (hectares)	-	-	-	750	129.84	✗	During the first quarter, the removal of alien vegetation commenced at a slower tempo due to heavy rain and flooding within the catchment areas. Subsequently, workdays were lost due to the inclement weather and flood damage in Wemmershoek, Berg and Steenbras catchments, which hampered site safety and access.	The department remains committed to achieving this indicator as The Nature Conservancy (TNC), the service provider with which we have a Memorandum of Agreement, advised that work is envisaged to increase significantly during the spring and summer months.

Well Above  Above  On Target  Below  Well below  AT - Annual Target						
Indicator (to include unit of measure)	Target Q1	Actual	Status	Reasons for Variance	Remedial Action	
	30 Sep 2023					
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY OBJECTIVE: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>						
<b>OBJECTIVE: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>						
Number of registered engineers employed in approved posts	Report	0	Report	The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are in place.	N/A	
Revenue collected as a percentage of billed amount (Water)	89%	89.71%		None	Maintain momentum	
Revenue collected as a percentage of billed amount (Sewerage)	91%	94%		None	Maintain momentum	
Percentage spend on repairs and maintenance	18%	19%		None	Maintain momentum	
<b>PRIORITY: BASIC SERVICES</b>						
<b>OBJECTIVE: A WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH</b>						
Stormwater ingress investigation (kilometres of pipeline inspected)	25	18.60		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, during the period of review, the last of the heavy rainfall only stopped towards the end of September. This meant that we were only able to commence our smoke detection thereafter.	The department remains committed to achieving this indicator as teams have been redirected to prioritise smoke detection. The current dry period is being maximised. In addition to this, the monitoring of weather in advance enables planning stormwater ingress inspection operations.	