CITY OF CAPE TOWN

WATER & SANITATION ANNUAL REPORT 2010/11

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EXECUTIVE SUMMARY

The Water and Sanitation Department continues to make progress in the provision of services in the midst of all the challenges it faces. The following were the 2010/11 financial year highlights in terms of achievements for the department:

- 579 278 formal domestic customers receiving sewerage services
- 4 734 toilets installed for informal settlement customers
- 588 565 formal domestic customers receiving water services
- Reduction in the percentage unaccounted for water from 22,5% to 19,8%
- Installed 511 communal taps for informal settlements
- Achieved a 27,6% reduction in unconstrained water demand
- 99% compliance of drinking water with SANS 241 requirements

A review of available data during December 2010 on the number of informal settlements and the total household estimate in the City, revealed the estimates for both these household figures to have been evaluated significantly higher. The better informal settlement count was obtained by door-to-door surveys found necessary by the Solid Waste Department, replacing the previous aerial photo count which failed to identify all the households residing under one visible roof. The conclusion is reached that previous household numbers were underestimated for the past couple of years, largely increasing the challenge for sanitation provision and to a much lesser extent for water provision.

The number of taps fitted to a single communal standpipe had to be reduced from two to one, to limit the associated problems of excessive grey-water ponding and health risks.

This combined with a GPS-survey confirmation of the actual serviceable taps remaining has led to a large drop in the number of available taps, despite the number of standpipes being increased every year for several years. The re-adjustment in base information limits the usefulness of a year-on-year comparison as required by the DWA indicators, but is nevertheless given along with the latest known information to allow forward planning.

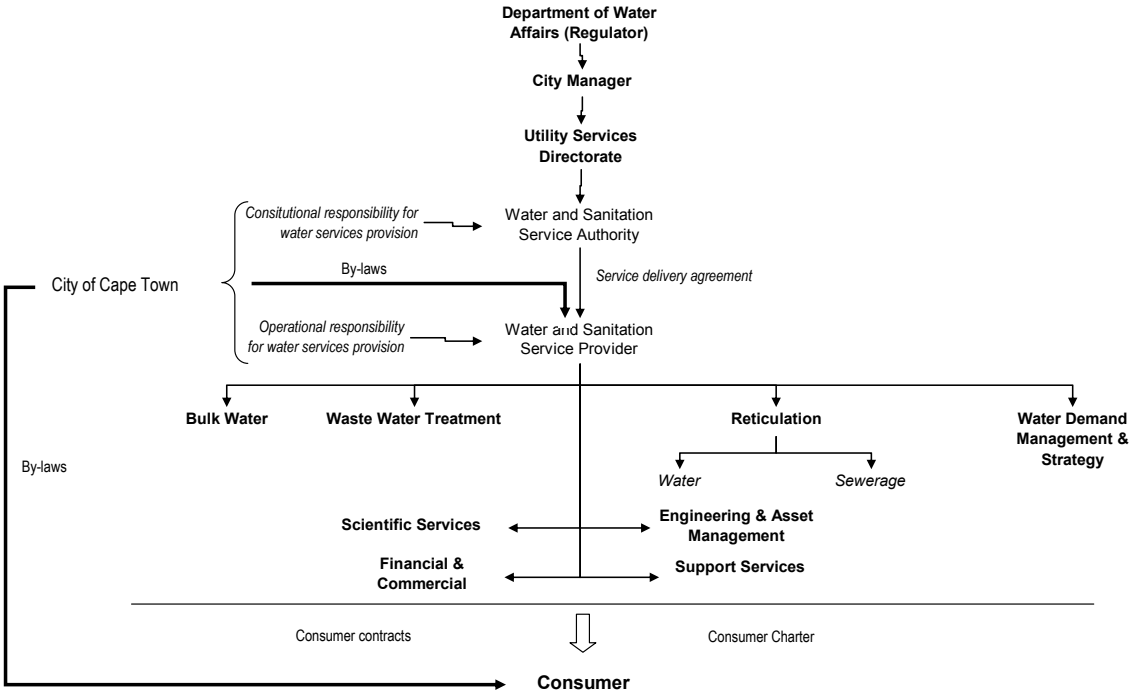
Other challenges include:

- Backlogs in Sanitation in Informal Settlements 85000 households;
- Aging Infrastructure;
- Shortage critical skills and aging staff;
- Asset Vandalism
- Inadequate funding to meet the ever-increasing demands;

MANDATE

In terms of the Water Services Act 108 0f 1997, Chapter3, Section 11 (1):
Every water services authority has a duty to all consumers and potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services.

INSTITUTIONAL ARRANGEMENT



STRATEGIC OVERVIEW

Vision

To be a beacon for the provision of water and sanitation services in Africa.

Mission

We pledge to achieve our vision through creating a centre of excellence in water and sanitation provision by:

- Optimizing resource utilization;
- Implementing environmentally sustainable interventions;
- Continuous improvement and knowledge management;
- Good governance;
- Customer satisfaction and excellent stakeholder relationships

Principle Values

- Integrity: We maintain the highest level of ethics and fairness in our interaction with each other, our customers and other stakeholders;
- Respect: We respect all our employees, customers and stakeholders. We have the highest regard for the dignity of all people;
- Customer focus: We meet customers' needs by providing excellent service, optimal product performance and efficient support system;
- Trust: Our business model is based on trust and integrity as perceived by our stakeholders and customers;
- Transparency: We operate safely, openly, honestly and with care for the environment and the community;
- Professional: We encourage innovation, teamwork and openness among our employees and reward performance excellence.

Quality Policy statement

CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD

WATER & SANITATION

QUALITY POLICY STATEMENT

As Management of Water and Sanitation Department we are committed to consistently and continually provide the highest quality water and sanitation services that meet and exceed the requirements and expectations of our consumers by ensuring the implementation of a Quality Management System that complies with ISO 9001:2008.

OUR AIM

- **To progressively ensure equitable, efficient, affordable, economical and sustainable access to water and sanitation services.**
- **To initiate quality conscious water conservation and demand management strategies.**
- **To develop environmentally friendly and reliable water sources at all times.**
- **To implement and maintain a Quality Management System for all Departmental activities and ensure compliance with Batho Pele principles.**
- **To have leadership that ensures optimization of resource utilisation through business improvement and involvement of all staff.**
- **To ensure compliance with SANS:241, DWA: Wastewater General Standards (1984), DWA: Wastewater Special Standards (1984), National legislations, International Guidelines and the City By-laws.**
- **To regularly audit and review operational processes, procedures and systems.**
- **To acquire Blue Drop and Green Drop Certification status at all times.**
- **To encourage research, innovativeness and partnerships with credible institutions of technology and foster continual improvement.**
- **To effectively communicate the Quality Policy to all stakeholders and meet the Customer Service Charter provisions.**

PHILEMON MASHOKO
DIRECTOR : WATER & SANITATION
DATE: 01 NOVEMBER 2010

STRATEGIC INTENT

a) **Customer Satisfaction and Good Stakeholder Relationships**

b) **Environmental Sustainability**

c) **Optimise Resource Utilization**

- Reach 95% staff complement
- Achieve Competent & Skilled staff
- Improve productivity
- Improve staff morale
- Use available staff capacity effectively

- Improve working environment
- Establish most effective and efficient delivery mechanism
- Efficient utilisation of water

d) **Good Governance**
- Safeguard the Health and Safety of employees
- Ensure sound professionalism
- Improve communication within and outside the organisation
- Ensure City assets are well maintained
- Comply with SCM legislation

e) **Continuous Improvement & Knowledge Management**
- Improve and retain institutional knowledge
- Encourage innovation and creativity
- Improve operational efficiencies and effectiveness

SPECIFIC STRATEGIC OBJECTIVES

- To implement ISO 9001 for all our services in the next five years (2015/16);
- To achieve Green Drop status for 60% of the wastewater treatment plants by (2015/16)
- To achieve 95% waste water effluent quality;
- To ensure the presence and dominance in Africa of the water, wastewater and air pollution testing services;
- To reduce unaccounted for water to 15% in the next five years;
- To provide basic or emergency sanitation services to all residents of Cape Town City by 2015/16
- To increase productivity levels by 15% by 2015/16;
- To achieve 90% customer satisfaction levels in all our services by 2015/16
- To establish an efficient and effective asset management program for the Department by 2011/12
- To be the reference City for water matters in the country;
- To grow the training school and achieve SETA accreditation for the training modules (e.g. process controllers, artisans) by 2012/13;
- To minimize river systems pollution by reducing sewage overflows by 20% 2015/16;
- To improve revenue collection to 96% by 2015/16;
- To construct an office block for the department by 2015/16;
- To be information efficient by 2012/13
- To improve security of supply for water systems to 120% of average demand by 2016/17 in all areas;
- To increase the effluent re-use by 15% in 2015/16;
- To roll out automation and remote control pilots on treatments and pump stations.
- To comply with the strategy provisions of the Western Cape Water Supply Security.

SERVICE AREA MAP

MAJOR ACHIEVEMENTS

- Blue drop and Green drop certifications

During the 2010/2011 Blue and Green Drop Awards, the City ranked amongst the top three municipalities in the country for the third consecutive year for both drinking water and wastewater quality. The well-known Department of Water Affairs' Blue and Green Drop certification processes are stringent regulation programmes that assess the various aspects that impact the drinking water and wastewater quality respectively, in order to drive continuous and sustainable improvement in service delivery and quality, as well as delivery to previously un-serviced areas.

At the awards ceremony held for the Blue and Green Drop Awards on 30 June in the CTICC, the City received a Platinum Award for having achieved Blue Drop Awards three years in succession for the drinking water quality of its complete water supply system to the Metropolitan Area. Cape Town's drinking water quality achieved a score of 97.61%, the second highest score by just 0.08% less than the highest score. In addition, the City also received four other Blue Drop Awards as the Bulk Provider to areas in the Stellenbosch and Drakenstein Local Municipalities.

It was noted in the 2011 Blue Drop Certification Report: "The Department wishes to congratulate the City for achieving Blue Drop certification for the third year in a row. This in itself is a remarkable achievement". The Lead Inspector also noted, amongst others, that: "Cape Town has again impressed with their commitment to water quality. The systems presented for assessment have generally improved since the last certification cycle and promise to show further improvement in years to come."

In the Green Drop Awards for Waste Water Treatment Plants, the City received 11 of the 40 Green Drop Certificates that were awarded nationally for 2010 – the highest number of Green Drops achieved by any municipality in the country. This compares exceptionally well with the eight Green Drops obtained by the City in 2009. In 2010, 821 wastewater systems were assessed nationally, and the City was in competition with many municipalities that have only have one or two wastewater systems, compared to the 26, excluding the new Fisantekraal plant, in the city. Having fewer wastewater systems makes it easier to obtain a higher percentage score for quality, but yet the City achieved an 85% score for quality, as well as the coveted trophy for the most Green Drops awarded for the volume of wastewater treated.

These Green Drop awards reinforce City's commitment to improving its wastewater collection and treatment systems. In line with its capital upgrade and operational and infrastructure plans, the City's improvement in its performance from the previous Green Drop average score of 75% in 2009 to 85% for 2011 is indicative of significant increase in budgets and the commitment of the staff and management to increasing its Green Drop performance.

The Blue Drop Status certification means the potable water supplied to the citizens of Cape Town has satisfied the Department of Water Affairs Auditors that it's of excellent quality and complies with SANS241; excellent quality monitoring systems are in place; the credibility of water sampling and testing is excellent; the operational, maintenance and management staff are adequately skilled; appropriate and adequate risk management and water incident response mechanisms are in place; adequate asset management is taking place and the City complies with the regulatory performance reporting.

The requirements of the Blue Drop certification are becoming more stringent each year, and the City has matched the change by continuous improvement of its water management. Continuous improvement means more investments in technology, human resources, systems and asset management which ultimately mean the water has high economic value and must be conserved. A drop of water into the ground means money buried in the ground. It is every resident's responsibility to ensure that there is no water loss and wastage by reporting or fixing leaks and using water sparingly.

The City is committed to the upgrading, consolidation and improved performance of all its Wastewater Treatment Works that did not manage to attain the Green Drop status due to design legacies and deficiencies, capacity challenges and malfunctioning due to poor quality wastewater reaching the works. To this end, a ten year Wastewater Plan is being implemented and is reviewed regularly to optimise investment and performance of the works. The plan also seeks to integrate the Wastewater Treatment Works to enable operational optimisation of the whole system.

- **SADC Regional WDM Programme Award**

The Annual SADC Water Demand Management (WDM) Prize was awarded during the Gala dinner at the 11th GWP-SA/WARFSA Water-Net Symposium, held in Victoria Falls, Zimbabwe (27-29/10/2010).The WDM Programme would like to congratulate the City of Cape Town on their win, and wishes them continued success in their implementation of WDM initiatives. The WDM award is a regional award designed to recognise achievements of organisations who have worked towards improved understanding, awareness and implementation of WDM measures, which include a wide range of interventions i.e. changing the behaviour of consumers, disseminating water efficient technologies, introducing efficiency- inducing pricing structures, reducing leakages in distribution networks and improving operating rules in supply streams.

From left: Ms. Thembisile Khoza (DBSA), Mr Zolile Basholo (City of Cape Town), Mr. Donnavin Wright (City of Cape Town), and Dr. Bekithemba Gumbo (right).

INFRASTRUCTURE MANAGEMENT

The City's existing water services infrastructure continues to deteriorate due to a lack of sufficient funding for essential maintenance and/or replacement of aging assets. Historically, maintenance of infrastructure has been mostly reactive, which has resulted in a backlog of overdue maintenance and replacement projects, especially in the City's growth areas such as:

- West Coast / Parklands development corridor
- De Grendel / N7 development node
- Northern development/Fisantekraal corridor
- Bottelary development corridor
- Fast-track housing projects (e.g. N2 Gateway)
- Maccassar / AECI development node

The bulk water systems in the northern areas of the City and the northwest corridor, in particular, are under increasing stress during peak periods due to the rapid population growth in these areas. Further development must be accompanied by infrastructure upgrade and extension. The City is investigating the possibility of seawater desalination as an alternative technology to supply water to these regions.

The City has undertaken an accelerated programme to improve the replacement of water distribution network mains, especially in areas that experience a high incidence of bursts. An extensive Infrastructure Asset Management Programme (IAMP) is also being implemented, which will ensure that:

- A GRAP 17-compliant asset register is developed and maintained
- assets are maintained proactively rather than reactively,
- the total asset lifecycle is managed to maximise the lifespan of those assets and to optimise the life cycle costs,
- maintenance work is effectively coordinated, and
- operational downtime is significantly reduced.

The past capital spent on the development and maintenance of this extensive infrastructure is outlined in the table below.

	Capital spend during the last 3 Years		
	2008/09	**2009/10**	**2010/11**
Infrastructure	51 024 595	82 767 749	28 183 930
Main Supply Infrastructure	176 080 901	107 707 956	46 830 165
Water Treatment Plants	232 668 785	193 086 114	114 656 782
Reticulation Network	140 086 746	141 883 146	139 175 650
Reservoirs	6 781 019	0	80 603
Water Demand	44 399 866	8 736 150	14 369 081
Other	33 272 286	36 875 014	47 568 927
Total	684 314 197	571 056 129	390 865 138

The statistics below highlight the problems or challenges faced by the department, which ultimately hinder service delivery. Some of the challenges have increased over the past three years, others remained the same without any improvement, mostly due to budget constraints, socio-economic pressure and lack of knowledge (in particular the sewer blockages caused by foreign objects).

Chamber Covers Replacement

CHAMBER COVER REPLACEMENT	YTD-2010/11	YTD-2009/10	YTD-2008/09
Meter Box Cover	910	1 194	1 339
Hydrant Cover	530	758	398
Valve Cover	393	356	345
Sewer	1 386	1 336	1 232

Sewer Blockage Incidents

SEWER BLOCKAGES INCIDENTS	YTD-2010/11	YTD-2009/10	YTD-2008/09
Building Material	4 880	3 860	3 799
Collapses	974	1 072	1 032
Fats	21205	18517	20814
Other foreign objects	40 519	38 391	35 897
Roots	15 870	14 190	15 344
Sand	9 322	10 701	10 324
TOTAL	92 770	86 731	87 210

Sewer Networks Repairs and Maintenance

SEWER NETWORK REPAIRS AND MAINTENANCE	YTD-2010/11	YTD-2009/10	YTD-2008/09
Sewer Pipe Breakage Repair (No.)	714	958	765
Sewer Manhole Repair (No.)	648	687	687
New Sewer Mains Installed (m) Total	1 162	8 337	26 295
Sewer Mains - Replacement (m)	24 524	8 392	14 434
New Connections to Sewer Network (No.)	366	338	358
Pest Control (No.)	2 554	668	1 263

WATER SUPPLY SYSTEM

- Major Dam Levels

The table below compares the average storage in the six major raw water storage dams of the Western Cape Water Supply System at the end of May over the past five years.

Storage in the major dams of the WCWSS at 27 June 2011

MAJOR DAMS 99.6% of the total system capacity	BULK STORAGE ON 27 JUNE 2007 - 2011					
	CAPACITY MI	% 2007	% 2008	% 2009	% 2010	% 2011
Wemmershoek	58 644	76.3	64.7	78.0	69.3	74.9
Steenbras Lower	33 517	69.4	58.8	67.4	62.5	59.7
Steenbras Upper	31 767	101.1	75.1	96.1	81.3	68.5
Voelvlei	164 122	104.1	64.1	79.7	82.4	65.5
Theewaterskloof	480 250	71.1	78.7	94.9	85.6	73.1
Berg River	130 000			73.1	100.3	81.3
TOTAL STORED		612 445	564 708	780 337	764 078	650 041
TOTAL STORAGE		768 300	768 300	898 300	898 300	898 300
% STORAGE		79.7	73.5	86.9	85.1	72.4

- Water use efficiency (Potable water)

	2009/10	**2010/11**
Population	3 600 000	3 700 000
Bulk Water Treated (million m3) for use within CMA	331 062 488	336 644 169
Water Sold to CoCT Customers	218 462 109	257 727 063
% Water Sold to CoCT Customers	66.0%	77%
Water Sold to External Customers	29,325,817	32 879 785 kl
% Water Sold to External Customers	8.9%	9,8%
Water Unaccounted For	83,274,562	75 183 033
% Water Unaccounted For	25,2%	19,8
% Reduction below unconstrained water demand	26,8%	27,6%

REGULATION

- Bylaws and Enforcement

A new or amended Water by-law was promulgated in February 2011, which will not only make the bylaw easier to interpret and understand, but also promote water conservation and ensure access to basic water provision to indigent households. An

important clause being added to the by-law which states that home sellers must, before transfer of a property, submit a certificate from an accredited plumber certifying that, amongst others:

- The water installation conforms to the National Building Regulations and the by-law
- There are no defects
- The water meter registers
- There is no discharge of storm water into the sewer system.

The City loses about 79 000 million litres of potable water per year in the distribution system, it was deemed necessary to add this clause to the by-law as there is currently very little the City can do to control water wastage on domestic properties that do not have account arrears.

Furthermore the new Treated Effluent Re-use by-law was promulgated in July 2010, mainly to provide an alternate source for irrigation and industrial use, as a means to offset the potable water. The by-law affects those who have applied for a supply of treated effluent and signed an agreement with the City of Cape Town. It makes provision for issues relating to the supply of treated effluent, installation requirements, water quality, health and hygiene, the procedure for the approval of plans and best practices. There are currently approximately 118 registered treated effluent users and the number is growing as the City continues to expand its network.

The City of Cape Town has also recently issued 15 Water Pollution Control Inspectors in the Water & Sanitation department with Peace Officer status, giving them authority to issue spot fines to water polluters and sending a very strong message of intolerance to potential polluters. Since the appointment of the peace officers in October 2010 until June 2011, 66 fines were issued for storm water pollution or illegal discharges to the storm water system.

WATER CONSERVATION AND WATER DEMAND MANAGEMENT

During the year under review, the City continued laying the groundwork for a far-reaching master plan to explore all viable water supply alternatives for the Cape metropole. Cape Town, its neighbouring municipalities and the agricultural sector in the region are supplied with water from the Western Cape water supply system (WCWSS), a system of dams and pipelines owned and operated by the City and the Department of Water Affairs (DWA). However, sustained low dam levels due to changing rainfall patterns and increased demand point to potential difficulties in supplying the city's growing population with sufficient water in the coming decades. In addition to working to reduce demand, the City is therefore developing its water master plan to ensure that feasible resource schemes can be implemented when required. The plans will be based on the findings of supply studies on feasible alternatives to augment the water supply. These alternatives include a suite of potential resource schemes, like water reuse, desalination of seawater, and greater use of groundwater. At the same time, the DWA is considering a number of surface-water options from rivers to supplement dam inflows.

A key City priority is the funding of water demand strategy(WDS) to enable planned programmes to be implemented in order to reduce the demand for, and wastage of, water across Cape Town. The main programmes and projects in this regard are:

- the water leaks repair programme;
- the pressure management programme;
- the roll-out of water management devices;
- the treated-effluent reuse programme; and
- continued education and awareness
- the reduction of non-revenue water;
- pipe replacement,
- water restrictions and stepped tariffs.

Water saving graffiti

The City's most recent pressure management project in Brown's Farm, Philippi, resulted in an immediate drop in the average consumption, minimum night flow and peak flow rates in the area. The total estimated savings from this system alone is R8~~,25~~, 25 million per year, and when combined with the savings from other pressure management systems in Khayelitsha, Westbank, Eerste River, Brentwood Park, Langa and Belhar, the annual financial and water savings are massive.

With the implementation of a policy to install water management devices on a prioritised basis, residences defined as indigent now have the means by which to prevent their water consumption from reaching unaffordable levels. These devices are being installed across a range of residences, with more than 9 074 installations having been completed as at 30 June 2011.

During the 2010/11 financial year, the City managed to reduce its percentage of unaccounted-for water even further, to 19,8%, compared to 25,4 % in the last financial

year. This is a significant improvement on previous efforts, and well ahead of the target of 22,5%. The success demonstrates the effectiveness of the City's water balance and loss reduction strategy, and reveals that this initiative is having a positive impact on water conservation across the city

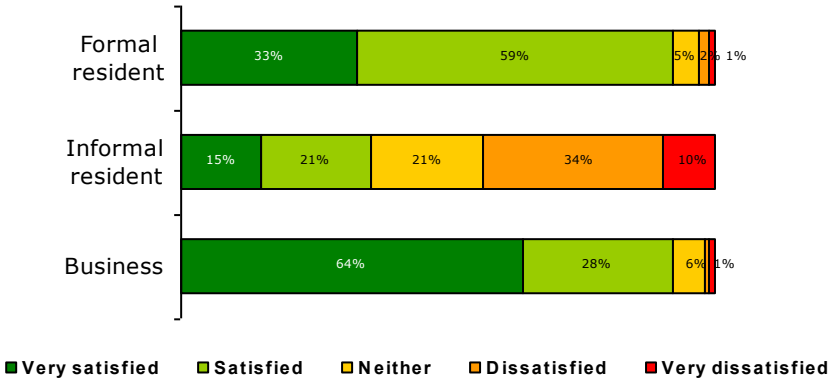
It is critical for the City to ensure efficient use of scarce water resources to meet the growing needs of the population. To this end, the City strives to maximise the use of existing infrastructure to drive the achievement of the objectives set out in its Water Demand Management and Water Conservation Strategy.

Effective water demand management is a core requirement for the sustainability of water supply to the city. If water consumption is controlled at the levels expected in the Water Demand Management and Water Conservation Strategy, it may allow the next water resource scheme to be deferred to approximately 2029.

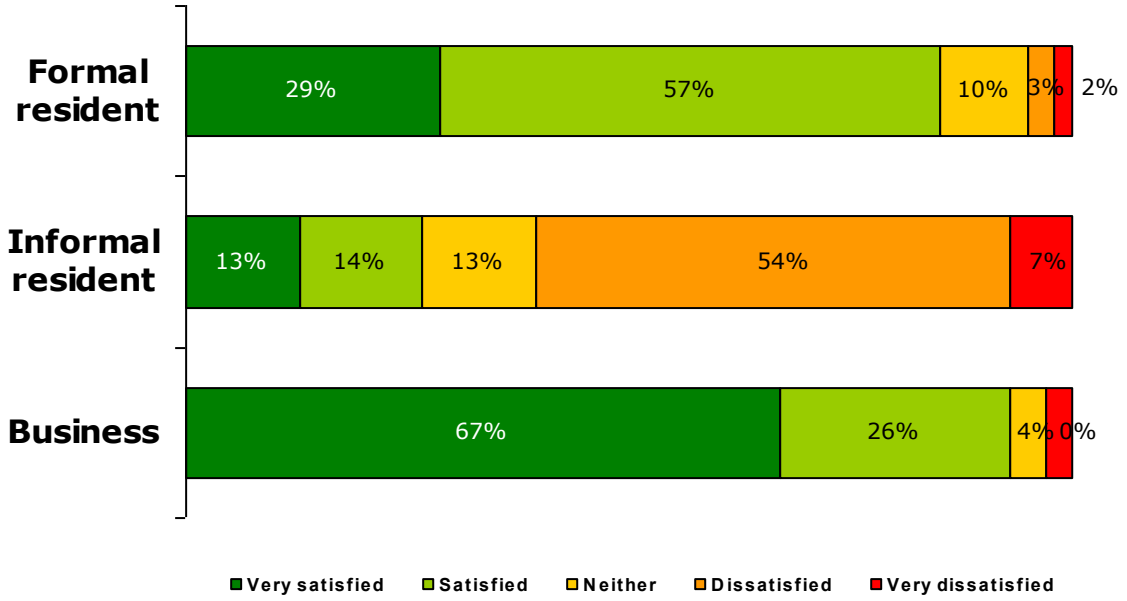
CUSTOMER PARTNERSHIPS

- Customer Satisfaction Survey

Water service satisfaction:



Sanitation service satisfaction:



Formal residents seem to generally unsatisfied with both water and sanitation services, and the department has not taken this lightly, as a result, a turn-around strategy has been developed to address the dissatisfaction. Informal residents are somewhat more satisfied with water services than sanitation services, probably due to the sanitation backlog and blockages, but again, measures are being put in place to address budgetary constraints and enhancement of the education and awareness programs. The business sector on the other hand seems to be very satisfied with both services.

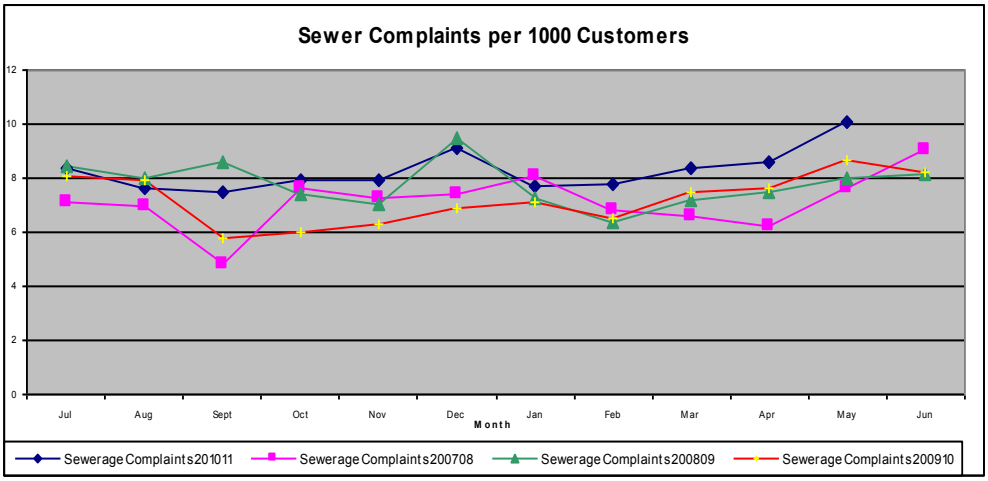
- Customer Service Centre or Technical Operating Centre

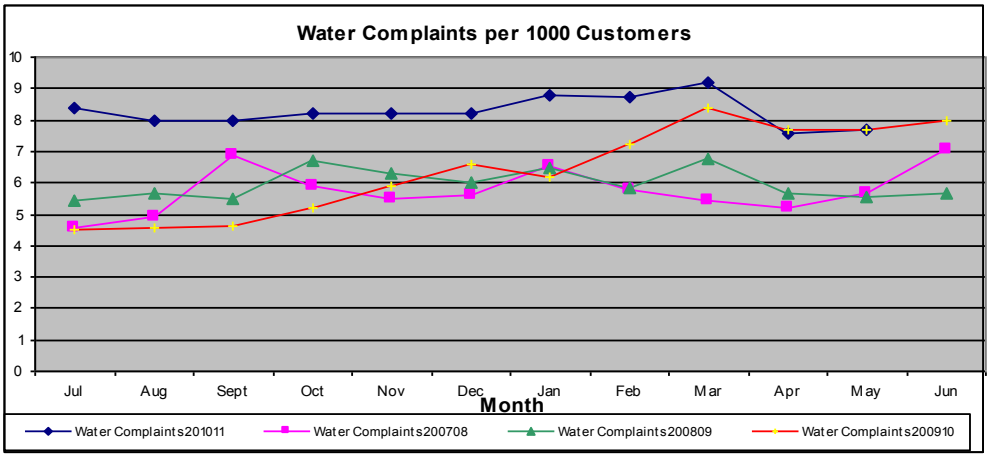
The City of Cape Town has a customer service centre, of which one of the lines is dedicated to the Water & Sanitation department, known as the TOC.
There are options for consumers to contact us for queries, complaints, ~~etc~~etc.:

- Calling 0860 10 30 89
- Sms 31373
- Email : WaterTOC@capetown.gov.za
- Walkins at any Cash office

Sewer complaints were more or less the same for the first few months of the current financial year but increased during the last months compared to previous financial year.

This was evident in the statistics on infrastructure maintenance (due to vandalism/theft and blockages). Water complaints on the other hand were on the high for the current financial year, compared to the last three years.





SOCIAL RESPONSIBILITY

To address investment in social infrastructure, the government decided that it should launch an expanded public works program in order to ensure that significant numbers of the unemployed are drawn into productive work, and that these workers gain skills while they work, and thus take an important step to get out of the pool of those who are marginalized. The department managed to create 352 EPWP jobs in the 2010/11 year. Overall, the City did not manage to create enough EPWP jobs to warrant a grant. Measures to change the situation to a positive one are being looked at to prepare for the next financial years.

FINANCIAL PERFORMANCE/MANAGEMENT

- Audited financial statement - Not yet available

NON-FINANCIAL PERFORMANCE

- SDBIP 2010/11- attached

ANNEXURE D 2011/2012 WATER AND SANITATION DEPARTMENTAL SDBIP - FIRST QUARTER PERFORMANCE								
LEAD DIRECTORATE	BASELINE	BASELINE (30 JUNE 2011)	RATING	1st Quarter Performance 30 September 2011		REASONS FOR VARIANCE	REMEDIAL ACTION	COMMENT
				Target	Actual			
Housing	1.A2 Number of job opportunities created through the Expanded Public Works Programme (EPWP)	-		To be confirmed	39 Job opportunities			EPWP process is underway to finalise targets.
Utility Services	2A.1 Number of formal domestic customers receiving sewerage services	579 278		586 247	585 165		Target met	This is a demand driven indicator as a result of housing developments and the economy. Reflects the size of the formal domestic customer base which is fully serviced on a continuous basis according to the city's set standards. Tracked item reflecting net growth in service requests for domestic installations. Target is to ensure that all formal domestic customers are receiving the service.
	Complaints service rate for toilets in informal settlements customers	85.4% Notifications received:1 761 Notifications closed: 1 504		Bi-annual				
Utility Services	2A.2 Number of sanitation service points (toilets) installed for informal settlement customers.	30 931 (net cumulative actual since commencement of this programme till 30 June 2011) 4 734 (annual actual)		31 500	31 196 (provisional cumulative - subject to conclusion of 2010/2011 year end year audit) 265 (annual actual)	De-densification programme to be finalised between Water & Sanitation and Human Settlement Services to enable roll-out.	Directorate to engage with Human Settlement Department so that programme can be finalised.	The target currently includes the baseline. The baseline and the target have been separated. Utility Services will no longer report on cumulative total as performance should reflect what is achievable within the annual budget.
Utility Services	2A.3 Number of formal domestic customers receiving water services	588 265		585 956	594 733		Target met	Tracked item reflecting net growth in service requests for domestic installations. Target is to ensure that all formal domestic customers are receiving the service.
	Complaints service rate for taps in informal settlements customers	86.5% Notifications received: 2 138 Notifications closed: 1 850		Bi-annual				
Utility Services	2A.4 Number of water service points (taps) installed for informal settlement customers.	7 104 (Cumulative actual) 511 (annual actual)		6 850	7 153(provisional cumulative - subject to conclusion of 2010/2011 year end year audit) 49 (annual actual)	De-densification programme to be finalised between Water & Sanitation and Human Settlement Services to enable roll-out.	Directorate to engage with Human Settlement Department so that programme can be finalised.	The target currently includes the baseline. The baseline and the target have been separated. Utility Services will no longer report on cumulative total as performance should reflect what is achievable within the annual budget.
Utility Services	2B.1 Megaliters of water consumed to meet water demand target	27.6% Bulkwater treated: 336 644 169 kl Reduction below UWD: 128 355 831 kl		341 996 Ml	337 166 Ml		Target met	
	Percentage compliance with 4 critical DWA effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)	86%		79%	87.1%		Target met	
Utility Services	2C.3 Percentage unaccounted for water	19.8% : 12 month moving average. Water Treated: 336 644 Ml (previous 12 months) Unaccounted for Water: 66 736 Ml (previous 12 months)		22%	18.9%,12 month moving average. Water Treated: 337 166 Ml (previous 12 months) Unaccounted for Water: 63 805 Ml (previous 12 months)		Target met	
Utility Services	Percentage drinking water compliance to SANS 241	99%		96%	97%		Target met	It is the 12-month rolling average of Chemical Compliance to SANS 241 Class I, sampled in the Distribution
	Percentage completion of key projects to ensure augmentation of bulk water resources: Desalination Feasibility Study	25%		28%	27%	Tender process a few weeks behind schedule.	Tender advertised on 7th october 2011.	
	Percentage completion of key projects to ensure augmentation of bulk water resources: TMG Aquifer	70%		75%	72%	All Exploratory Phase reports drafted and submitted to the City. Review and approval by City has been delayed due to resource	It is anticipated that thereview will be completed by the second quarter 2011/2012.	
	Annual Review and development of Water Services Development Plan (Annual Report, WSDP)	WSDP 2011/12 approved as part of IDP, 2010/11 Annual Report completed		Annual				
CS	Retention of scarce skills as measured by % staff turnover	6.50%		≤ 12% within skilled	6.96		Target met	
CS	Staff availability as measured by % absenteeism	4.99%		≤ 4% average for the period 1 Oct 2011 to 30 Sept 2011)	5.51	In addition to normal absenteeism, approximately 57 staff participated for, on average, 3 days in the recent wage strike. Other categories of absenteeism might have increased through staff covertly supported the strike.	The Return to Work Interviews and Incapacity Meetings will address other categories of absenteeism	
CS	Percentage budget spent on implementation of WSP	71.8%		10%	6.4%	The under spending for Water & Sanitation on the WSP is based on the fact that there is a delay on the scoring of the RFQ's. Over 25 RFQ's have been written for different training interventions,13 have been scored by the Training Centre, SCM must still finalise the scoring, then procure services of the Training	Continual follow up takes place in this matter	
CS	6A.2 Percentage improvement of responsiveness in service delivery	NEW		100%	97.71%	The Department's performance is within the acceptable range of 90%-100%		
CS	% Compliance with EE approved plan per dept in terms of new appointments for the current financial year.	96.09%		% compliance as determined by Dept EE Plans	95.65%		Target met	
Fin	Percentage of Directorate's Capital budget spent (NKPI)	87.5%		95% of YTD	93.4%	1. Land acquisition i.e. BWAS (R13m unspent in 2011/12. Appeal against the awarding of contracts i.e. Zandvliet WWTW (R10m unspent in	Reprioritising of projects and informing USDG office that some funds will not be spent in 2011/12. Assisting & monitoring project managers projects.	
Fin	Percentage of Directorate's operating budget spent	101.0%		95-100% of YTD	91.9%	Under spending in salaries, wages & allowances due to slower than expected recruitment and selection processes. Other contributing factors were slower than anticipated Support Services recharges, and slower than anticipated bulk purchase spending due to time taken to verify correctness of accounts.	Recruitment and selection processes to be prioritised.	
	Percentage expenditure on Directorate's operational maintenance budget	98.3%		95-100% of YTD	97%		Target met	
Fin	Revenue collected as a percentage of billed amount	Water: 90.32% Sewerage: 85.94%		Water: 90.5% Sewerage: 90.5%	Water: 90.70% Sewerage: 86.58%	The low collection ratios are due to the current challenging economic environment. The sanitation collection ratio is lower than that of Water due to its greater exposure to external payments as well as the workings of the R40 Indigent Allocation	The number of debt teams is in the process of being increased to ensure 2000 actions per day. The approval of the posts will be submitted to Mayco / Council for approval.	
	% of water meters read on a monthly basis	86%		88%	84.9%	Percentage meters read is within normal range.	The following actions have been implemented in order to increase percentage of meters read: -Staff are working overtime to obtain access to properties where accessibility problems exist - Labour brokers were appointed to dig open covered meters (contract has now ended) -Letters are send to customers where meters are not identified - Meters are moved to the outside of the property with the assistance of Reticulation	
In Audit	Percentage Internal Audit findings resolved	Reported at a Directorate level.		70%	* No follow-up audits were performed in this Directorate by Internal Audit for Quarter 1*.		Target met	
Fin	Percentage annual asset verification process completed	93.37%		Annual				