

CHAPTER 5 : FUNCTIONAL AREA SERVICE DELIVERY REPORTING

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services, including infrastructure and wastewater purification, also includes toilet facilities		
Description of the Activity:	<p>The sewerage functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> 1)Provision of water borne sewerage in the form of a sewer connection to each households (LOS 3) 1)Provision of water borne sewerage in the form of a sewer connection to each households where the water is provided in the form of yard standpipe ie - pour flush (LOS 2) 3)Provision of VIP -for impermanent informal settlements (LOS 1) 4)Provision of chemical toilets -minimum service 5)Provision of ablution blocks-minimum service <p>These services extend to include provision of sanitation services including bulk wastewater treatment and provision of bulk sewer infrastructure, but do not take account of internal reticulation,which by agreement between JW and CoJ Housing,resides within the jurisdiction of <i>City of Johannesburg Housing</i> . The municipality,which is the Water Service Authority,has appointed Johannesburg Water (Pty) Ltd as the Water Service Provider in terms of the Water Services Act,1997 and its regulations Thus Johannesburg Water has a mandate to:</p> <p><i>provide sanitation services to the City of Johannesburg</i></p> <p>The strategic objectives of this function are to:</p> <p><i>1)work toward achieving the target set down in the "Strategic Framework for Water Services"(Sept 2003) for access to basic sanitation facility by 2010</i></p> <p>The key issues for 2004/05 are:</p> <ul style="list-style-type: none"> 1)Financial performance 2)Meter reading 3)Reduction in UFW losses 4)Customer responsiveness 5)Investment delivery 6)Environmental compliance 7)Water quality 8)Response times 9)Coverage 10)Free basic services provided 11) Affordability 12)Continuity of water supply 13)Inner City Infrastructure upgrading & maintenance 14)Economic development 15)HR capacitation 16)HIV/Aids 17)Performance management 18)Overtime 19)Occupational Health & Safety 20)Information System 21) Risk management 22) Fraud prevention 23)Legal compliance 		

Analysis of the Function:	1	Number and cost to employer of all personnel associated with sewerage functions: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package Note: Excludes farms and non-executive directors		R (000s)
			not currently available	not currently available
			"	"
			"	"
			"	"
			"	"
	2	Number of households with sewerage services, and type and cost of service: - Flush toilet (households connected to sewerage system)ie directly - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Ablution blocks - Bucket latrine - No toilet provision Note: if other types of services are available, please provide details		R (000s)
			690,781	not available
			0	n/a
			87,044	12,031
			9,325	0
			56,816	0
			9,953	not available
			0	0
		21,147	0	
3	Anticipated expansion of sewerage: - Flush/chemical toilet - Pit latrine with ventilation - Bucket latrine - No toilet provision Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		R (000s)	
		not available	not available	
		4000	not available	
		0	0	
		n/a	n/a	
4	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household)# # Note: There is currently no approved Free basic sanitation service policy			
		920,290		
		not available		
5	Total operating cost of sewerage function		477,505	
	* interest		189,784	
	* depreciation		163,191	
	*contributions/provisions(incl. bad debts)		146,324	
	# Note: Total includes support and adminverhead costs)			
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target	
1)Customer responsiveness	Calls answered within 30 seconds	91%	90%	
	Customer billing queries resolved at first contact	84.8%	80%	
	Customer queries resolved as proportion of calls received	91.5%	97%	
	Written customer queries resolved within 72 working hours	77.5%	75%	
	Reduction in average time to resolve customer queries	58.6	60	
2)Environmental compliance	% compliance with wastewater effluent quality permit	98.4%	94%	
	% compliance with wastewater plant sludge disposal-DWAF standard	100%	100%	
	Number of wastewater plant spills per annum	83.5	145	
3)Response times	Cleaning of sewer blockages within 24 hours of reporting of blockage	68%	80%	
	Attendance to customer missing sewer manhole covers within 24 hours	67%	90%	
4)Coverage	% Households with access to basic level of sanitation	93.8%	93.9%	
	VIP's installed	4008	5000	
5)Inner City Infrastructure upgrading & maintenance	% replacement of Natalspruit sewer phase 4 approx 920m	100%	95%	

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <p>1)Provision of reticulated water to households in which water supply is connected to internal plumbing (LOS3) 2)Provision of reticulated water to individual yard standpipes (LOS2) 3)Provision of reticulated water to communal standpipes (LOS 1) 4)Provision of water tankers to fill static tanks & provide water not more than 200 metres from households</p> <p>These services extend to include provision of all water services functions, but does not take account of bulk treatment, which sits within the jurisdiction of Rand Water, which is the provider of bulk water supply services. The municipality, which is the Water Services Authority, has appointed Johannesburg Water (Pty) Ltd as the Water Service Provider in terms of the Water Services Act, 1997 and its Regulations. Thus Johannesburg Water has a mandate to:</p> <p><i>provide water services to the City of Johannesburg including the supply of free basic water</i></p> <p>The strategic objectives of this function are to:</p> <p>1)work toward achieving the target set down in the "Strategic Framework for Water Services"(Sept 2003) for access to basic water by 2008</p> <p>The key issues(KPA's) for 2004/05 are:</p> <p>1)Financial performance 2)Meter reading 3)Reduction in UFW losses 4)Customer responsiveness 5)Investment delivery 6)Environmental compliance 7)Water quality 8)Response times 9)Coverage 10)Free basic services provided 11) Affordability 12)Continuity of water supply 13)Inner City Infrastructure upgrading & maintenance 14)Economic development 15)HR capacitation 16)HIV/Aids 17)Performance management 18)Overtime 19)Occupational Health & Safety 20)Information System 21) Risk management 22) Fraud prevention 23)Legal compliance</p>		
Analysis of the Function:	<p>1 Number and cost to employer of all personnel associated with the water distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p> <p>Note:Excludes farms and non-executive directors</p> <p>2 Percentage of total water usage in kilolitres per month (ie bulk purchase)</p> <p>July (8.1%)</p>	<p><i>not currently available</i></p> <p>"</p> <p>"</p> <p>"</p> <p>"</p> <p>"</p> <p>kl/month</p> <p>38,309,921</p>	<p><i>R (000s)</i></p> <p><i>not currently available</i></p> <p>"</p> <p>"</p> <p>"</p> <p>"</p> <p>"</p> <p><i>R (000s)</i></p> <p>101,788</p>

Reporting Level	Detail	Total	Cost
Analysis of the Function:			
1	Number and cost to employer of all personnel associated with the water distribution function: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Note: Excludes farms and non-executive directors		R (000s)
		not currently available	not currently available
		"	"
		"	"
		"	"
		"	"
2	Percentage of total water usage in kilolitres per month (ie bulk purchase) July (8.1%) August (8.8%) September (8.6%) October (9.3%) November (9.3%) December (7.9%) January (7.8%) February (7.8%) March (8.6%) April (7.5%) May (8.5%) June (7.8%) Total Volume kl/annum	kl/month 38,309,921 41,869,855 40,713,496 44,070,055 44,337,470 37,549,125 37,245,802 36,938,585 40,636,944 35,697,522 40,387,156 37,195,450 474,951,381	R (000s) 101,788 111,286 108,164 117,077 117,795 99,755 98,959 98,150 107,975 94,862 107,313 98,857 1,261,981
	Note: this will therefore highlight percentage of total water stock used per month		
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer (ie bulk supplier) - Category 1 Rand Water - Category 2 Ekurhuleni (cross boundary supply only) - Category 3 Tswane (cross boundary supply only) - Category 4 Emfuleni (cross boundary supply only)	471,124,391 2,871,622 441,418 513,950	1,251,089 8,388 1,098 1,406
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer: - Category 1- Residential (total number of households=672787) - Category 2 -Commercial (total number of households=24111) - Category 3- Mixed (total number of households=8890) - Category 4- Utility (total number of households=3430) - Category 5- Other (total number of households=928)	214,343,867 62,252,676 3,717,784 20,406,321 5,970,782	1,116,579 476,223 21,719 95,371 40,779
5	Total year-to-date water losses in kilolitres and rand includes total losses, including both physical & commercial losses	156,227	414,844
6	Number of households with water service, and type and cost of service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank - Tank filled by water tanker Note: if other types of services are available, please provide details	681,677 36,219 108,922 0 0 0 0 51,882	R (000s) not available not available not available 0 0 0 12,124
7	Number and cost of new connections:	5,664	not available
8	Number and cost of disconnections and reconnections:	1,188	not available
9	Number and total value of water projects planned and current: - Current (financial year after year reported on) ie 2005/2006 - Planned (future years) ie 2006/2008 Note: provide total project and project value as per initial or revised budget	29 27	R (000s) 353,635 498,483

10	Anticipated expansion of water service:		R (000s)
	- Piped water inside dwelling	not available	not available
	- Piped water inside yard	not available	not available
	- Piped water on community stand: distance < 200m from dwelling	3600	2,474
	- Piped water on community stand: distance > 200m from dwelling	0	0
	- Borehole	0	0
	- Spring	0	0
	- Rain-water tank	0	0
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
11	Estimated backlog in number (and cost to provide) water connection:		R (000s)
	- Piped water inside dwelling	0	0
	- Piped water inside yard	15,605	
	(bulk service by JW)	-	14,825
	(internal reticulation service by CoJ Housing)	-	62,420
	- Piped water on community stand: distance < 200m from dwelling	0	0
	- Piped water on community stand: distance > 200m from dwelling	0	0
	- Borehole	0	0
	- Spring	0	0
	- Rain-water tank	0	0
	- Tank filled by water tanker		
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
12	Free Basic Service Provision:		
	- Quantity (number of households affected)	965,387	
	- Quantum (value to each household) Note: value @ first step tariff of R3.90/kl	6kl	R 21.60
	The Free Basic Service Provision is provided as 6 kl/month free water to all households with access to water		
13	Type and number of grants and subsidies received:		R (000s)
	City of Johannesburg grant (Total value R240m take 28/72 W/S split)	1	67,236
	CMIP	5	9,693
	MIG	1	4,804
	Department of Housing (Provincial)	1	375
	Department of Housing (City of Johannesburg)	1	1548
	BSC	1	3,000
14	Total operating cost of water distribution function(pure operating cost excluding*)		271,461
	* Raw water purchase		1,261,981
	* interest		82,280
	* depreciation		33,426
	*contributions/provisions(incl. bad debts)		390,633
	# Note: Total includes support and admin overhead costs		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1) Meter reading	Percentage of meters read-top customers	97.30%	95%
	Percentage of meters read-additional customers to be migrated	82.90%	85%
2) Reduction in UFW losses	Overall UFW	32.80%	34%
	Phiri proto type- Prepayment meter installation	83.00%	100%
	UFW reduction	43kl/satnd	35kl/satnd
	Superblock 1 Prepayment meter installation	44.7%	85%
	UFW reduction	45kl/satnd	35kl/satnd
	Superblock 2 Prepayment meter installation	39.00%	70%
	UFW reduction	45kl/satnd	35kl/satnd
	Superblock 3 Prepayment meter installation	94.9%	100%
	UFW reduction	45kl/satnd	35kl/satnd
	3) Customer responsiveness	Calls answered within 30 seconds	91%
Customer billing queries resolved at first contact		84.8%	80%
Customer queries resolved as proportion of calls received		91.5%	97%
Written customer queries resolved within 72 working hours		77.5%	75%
Reduction in average time to resolve customer queries		58.6	60
4) Water quality	Drinking water -E.coli/100ml (95% compliance to SANS 241)	99.6%	99%
5) Response times	Restoration of mainline bursts within 48 hours of reporting of burst	68%	80%
6) Coverage	% Households with access to basic level of water	98.4%	98.4%
7) Continuity of water supply	Households supplied by formal piped systems which experience inadequate continuity of water supply	0.32%	0.5%

