

# Chapter 3

SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)



This component includes: water; waste water (sanitation) a summary of free basic services.

#### INTRODUCTION TO BASIC SERVICES

Water in ZDM is provided through the implementation of Regional Water Supply Schemes (RWSS) and the Rudimentary Water supply Schemes. The RWSS provides the services to consumers by installing the yard taps whereas the rudimentary programmes allows for communal standpipes within 800m walking distances to fetch water. Percentage backlogs reduction is estimated at 2,5% in water and 2-3% in sanitation per annum.

#### 3.1. WATER PROVISION

The Zululand District Municipality makes water provision to communities through the Regional Water Supply Schemes where yard connections are effected. Supplementing the regional schemes programme is a rudimentary water supply programme where communal standpipes are installed within 800m walking distances where possible. Settlements are served based on the priority list contained in Water Services Development Plan. 2515 households were served with water through Rudimentary water supply combined Regional water supply schemes.

Water Balance-Summary of water available & required within ZDM for the year 2011/2012 (Million Cubic meters of water per annum			Mfolozi	Mkhuze	Phongolo	Total
Available Water	Natural resource	surface water	36	15	616	667
		ground water	5	12	8	25
	Usable return flow	Irrigation	5	6	21	32
		Urban	4	0	0	4
		Mining and Bulk	1	0	0	1
	Total local yield		51	33	645	729
	Transfers out		0	30	0	30
	Total Available		51	63	645	759
Water Requirements	Consumer Group	Irrigation	51	61	213	325
		Urban	12	1	1	14
		Rural	11	10	6	27
		Mining and Bulk industrial	4	0	1	5
		Afforestation	2	6	34	42
	Total Local Requirements		80	78	255	413
	Transfers out		18	0	30	48
	Total Used		98	78	285	461
Balance		-47	-15	360	298	

Employees: Water Services					
	Year - 2011	Year - 2012			
Job Level	Employees No.	Posts No.	Employees No.	Vacancies (Fulltime Equivalents) No.	Vacancies as a % of Total Post
HOD	1	1	1	0	0%
DD	4	4	4	0	0%
TO	5	5	5	0	0%
Tech	1	2	2	0	0%
P/Supt	6	6	6	0	0%
Supt	11	11	11	0	0%
PO	35	41	41	0	0%
ArtP	13	14	14	0	0%
Hanym	7	7	7	0	0%
W/Insp	1	1	1	0	0%
GA	65	73	73	0	0%
Driver	12	12	12	0	0%
M/Officers	168	209	209	0	0%
Clerical	3	3	3	0	0%
Total	332	389	389	0	0%

### Financial Performance Year 2011/12: Water Services

Details	Year -2010/11	Year 2011/12			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	0	150302148	-	156 228 7802	0%
Expenditure:					
Employees	0	30,583,727	-	36 209 339.56	118%
Repairs and Maintenance	0	33,328,325	-	33 629 346.71	100%
General expenses	0	26,115,313	-	26 115 313	100%
Other	0	60,274,783	-	60 274 783	100%
<b>Total Operational Expenditure</b>	0	150,302,148	-	156 228 782	100%
<b>Net Operational Expenditure</b>	0	150,302,148	-	156 228 782	100%

Capital Expenditure Year 2011/12 Water Services					
R' 000					
Capital Projects	Year 2011/12				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	314924607	0	227944491	-38%	
simdlangetsha	4542000	0	2309215	-97%	0
Nkonjeni RWSS	36706200	0	27993403	-31%	0
Mandlakazi RWSS	18168000	0	18167999	0%	0
coronation	7289910	0	6403764	-14%	
usuthu	57592560	0	57592559	0%	
mkhuze / gumbi	102195	0	2713087	96%	
hlahlindlela	17305020	0	15645922	-11%	
khambi	7153650		6959714	-3%	
rural sanitation	57350802		57234488	0%	
rudimentary water supply	50223960		11444482	-339%	
mona sport field	1107278		1063807	-4%	
usuthu DWA	25000000		11838569	-111%	
mandlakazi dwa	30000000		7135270	-320%	
EMONDLO SPORTSFIELD	2083032		1239427	-68%	
HLOBANE SPORTSFIELD	300000		202785	-48%	
		0		#DIV/0!	0

Employees: Sanitation Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Supt	1	1	1	0	0%
PO	2	2	2	0	0%
GA	16	16	16	0	0%
Total	19	19	19	0	0%

**ML RESERVIOR****BULK INFRASTRUCTURE**

### **3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT**

Approximately 80% of citizens in Zululand are estimated to be indigent. The culture of non-payment which is being tackled at a political level both have negative effects on the sustainable provision of basic services. Funding is mainly in the form of grants such as MIG and DWA.

The fact that the municipality has a limited rates base means that sources of income are limited. A Revenue Enhancement Strategy has been budgeted for in the 2012/13 Financial Year which will analyse the financial position of the municipality and suggest options for alternative means of generating income for the

## COMPONENT B: ROAD TRANSPORT

### 3.7 ROADS

#### Road Infrastructure

Pending the completion of the Road Classification Programme (RISFSA) and other parallel programmes, the district is unable to perform this function.

#### Rural Roads Asset Management System

National Department of Transport via DORA has allocated more than R1.688, 000.00 to identified district municipalities to develop a rural road asset management system in line with the municipal finance management act. This grant will be issued every financial year for the next 3/4 years. The Zululand District Municipality is also covered under this multi year programme expected whose expected completion is 2014/2015.

There is an estimated 3000 kilometres of road within the district. Further data on the accurate length and condition of roads will be captured within the process of developing a rural roads asset management system.

### 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

In 2008, the Zululand District Municipality reviewed its Current Public Transport Record to develop a Public Transport Plan.

A Multi-Year plan was developed to respond to key issues identified in the analysis of the state of public transport in the district. The table below is a summary of costs for implementation of interventions over a 5 year period.

SUMMARY OF COST FOR ZDM FOR A FIVE YEAR PERIOD	
Item	Estimated Cost
Operating Licence Strategy related projects	R39 150 000
Rationalisation Strategy	R 660 000
Public Transport Plan	R 56 410 000
<b>Total</b>	<b>R 96 220 000</b>

Nongoma Town



Even if the plan is implemented in phases, the municipality does not have these funds and will continue to engage with its partners in government and private sector to source resources for implementation of interventions identified in the plan.