

4.3.2 WATER SERVICES PROVISION URBAN & RURAL RETICULATION

This division deals with the reticulation of water from bulk services, attending to all operation and maintenance of the water infrastructure in both urban and rural areas. It also manages the emergency water/drought relief programme.

Currently all urban areas are serviced with water and sanitation. They are mostly metered and also receive the 6 kilolitre Free Basic Water.

The cost of staff complement to the department is as follows:

Personnel	Total	Cost to Employer
Professional	13	R 4,394,882.98
(Supervisors/Foreman)	3	R 3,995,120.80
Office (Clerical/Administration)	2	-
Non-professional (Blue collar, outside workforce)	63	R 4,393,041.00
Temporary	0	-
Contract	175	R 1,566,000.00

Water control and management

In the financial year 2008/9, utility meters were introduced so that water required by the consumer could be measured either on daily or monthly quantities as preferred by the consumer. Those who want to be limited to FBW that can also be provided on daily or monthly basis.

The schemes in the rural areas are not metered as they are considered to be consuming water less than the FBW. Zone meters have been installed to monitor the above situation and if the consumption indicate viability of metering water, that will be considered in the due course. Currently, there are six reaction teams and contract ZDM 591/2007 is in place with a roster of service providers to provide emergency repairs to infrastructure.

Schedule of water schemes

The following tables indicate the schedule of water schemes per Regional Water Scheme.

Regional Water Supply Scheme	Stand alone Water Supply Schemes
Nkonjeni RWSS	48
Usuthu RWSS	43
Mandlakazi RWSS	31
Gumbi/Candover RWSS	2
Simdlangentsha East RWSS	18
Simdlangentsha Central RWSS	10

Simdlangentsha West RWSS	20
Corronation RWSS Khambi RWSS	18
Hlahlindlela RWSS	23

Water Consumption

Local Municipality	Consumption (kℓ)	Revenue Received
Ulundi	2, 519, 316	R 11, 606, 193.15
Nongoma	12, 485, 658	R 2, 009, 652.71
Uphongolo	285, 516	R 2, 104, 324.81
Edumbe	569, 764	R 1, 082, 804.34
AbaQulusi	-	-
Totals	16 220 254	R 16, 802, 975.01

Drought Relief

Despite the rudimentary programme that is in progress, water tankers had to be deployed to those areas with acute shortage of water:

Local Municipality	No. of Trucks	Water Delivered PA (Kilolitres)	Total Cost
Ulundi	5	108, 000	R1, 635, 676.06
Nongoma	10	977,220	R7, 439, 376.38
Uphongolo	2	1,440,000	R1, 754, 410.04
Edumbe	1	720,000	R1, 391, 803.62
Abaqulusi	1	720,000	R1, 495, 844.56

	Mayibuye Ulundi	Mayibuye Abaqulusi	Mayibuye eDumbe	CrossMoore Nongoma	TMS Trucks uPhongolo	Trucks Supervisor	Ttl per month
Jul 2008	R 161,935.77	R 62,696.91	R 72,296.02	R 364,931.13	R 118,812.16	R 12,500.00	R 793,171.99
Aug 2008	R 129,311.34	R 70,021.50	R 44,953.29	R 475,816.24	R 129,873.81	R 12,500.00	R 862,476.18
Sep 2008	R 84,713.23	R 68,846.33	R 65,821.33	R 323,519.19	R 154,453.08	R 12,500.00	R 709,853.16
Oct 2008	R 141,492.57	R 128,021.00	R 130,115.93	R 306,262.48	R 157,627.38	R 12,500.00	R 876,019.36
	New Contract						
	Mayibuye Ulundi	Mayibuye Abaqulusi	Mayibuye eDumbe	Midmar Nongoma	TMS Trucks uPhongolo	Trucks Supervisor	Ttl per month
Nov 2008	R 126,411.75	R 130,676.13	R 125,772.21	R 322,405.68	R 142,288.42	R 12,500.00	R 860,054.19
Dec 2008	R 134,594.10	R 68,998.50	R 127,227.88	R 490,430.28	R 155,469.23	R 12,500.00	R 989,219.99
Jan 2009	R 150,423.00	R 172,753.78	R 132,162.94	R 741,989.52	R 150,051.41	R 12,500.00	R 1,359,880.65
Feb 2009	R 142,120.95	R 145,946.22	R 107,670.95	R 1,209,071.46	R 150,101.61	R 12,500.00	R 1,767,411.19
Mar 2009	R 141,066.45	R 172,943.93	R 141,843.13	R 749,054.10	R 134,912.02	R 12,500.00	R 1,352,319.63
Apr 2009	R 137,039.40	R 178,871.02	R 136,602.10	R 764,088.42	R 154,257.87	R 12,500.00	R 1,383,358.81
May 2009	R 146,256.30	R 198,841.00	R 155,318.16	R 964,034.16	R 164,691.19	R 12,500.00	R 1,641,640.81
Jun 2009	R 140,311.20	R 97,228.24	R 152,019.68	R 727,773.72	R 141,871.86	R 12,500.00	R 1,271,704.70
Totals	R 1,635,676.06	R 1,495,844.56	R 1,391,803.62	R 7,439,376.38	R 1,754,410.04	R 150,000.00	R 13,867,110.66
Sub Total	R 13,867,110.66						

4.3.3 BULK WATER SUPPLY AND WASTEWATER MANAGEMENT

The core function for Water Services Provision Bulk is to ensure that water and wastewater infrastructure is managed properly in order to produce a cost effective and class one (1) quality of water as required by the Department of Water and Environmental Affairs (DWEA). It is also to Operate and Maintain the Bulk Infrastructure in order to minimize down time.

The above is carried out in all Local Municipalities with the exception of Abaqulusi Municipality's Urban water and waste infrastructure.

Number and cost to employer of all personnel associated with the bulk water distribution and wastewater discharge function:

Personnel	Total	Cost to Employer
Professional	1	R 514,000.00
Field (Supervisors/Foreman)	9	R 920,000.00
Office (Clerical/Administration)	1	R 125,049.00
Non-professional (Blue collar, outside workforce)	121	R 1,973,036.37
Temporary	7	R 689,425.00

Total water production per month per plant

PLANT FLOWS

	Water Works	Plant Flow	Plant Flow	Actual Flow
		kℓ/month	kℓ/Year	kℓ/Year
1	Belgrade Water Treatment Works	27,000	324,000	187,691
2	Frischgewaagd Water Treatment Works	35,000	420,000	*41,093
3	Mpungamhlope Water Treatment Works	17,000	204,000	131,905
4	Vuna Water Treatment Works	130,000	1,560,000	1,321,290
5	Ulundi Water Treatment Works	580,000	6,960,000	6,609,158
6	Imbile Water Treatment Works	7,200	86,400	*84,872
7	Itshelejuba Hospital Water	3,900	46,800	

	Treatment Works			*-86260
8	Thulasizwe Hospital Water Treatment Works	3,700	44,400	*-534883
9	Ceza Water Treatment Works	10,500	126,000	124,549
10	Enyokeni Palace Water Treatment Works	750	9,000	9,106
11	Khangela Palace Water Treatment Works	370	4,440	3,292
12	Babanango Water Treatment Works	17,000	204,000	107,525
13	eDumbe Water Treatment Works	66,000	792,000	789,920
14	Pongola Water Treatment Works	250,000	3,000,000	1,882,468
15	Spekboom Water Treatment Works	29,000	348,000	74,7150
16	Mvuzini Water Treatment Works	7,000	84,000	78,836
17	Ophuzane Water Treatment Works	9,000	108,000	105,532
18	Tholakele Water Treatment Works	7,000	84,000	39,188
19	Msibi Water Treatment Works	900	10,800	23,796
20	Khiphunyawo Water Treatment Works	14,000	168,000	45,260
21	Nkosentsha Water Treatment Works	2,500	30,000	28,678
22	Mandlakazi Water Treatment Works	22,000	264,000	215,366
23	Osingisingini Water Treatment Works	1,500	18,000	17,300
24	Sidinsi Water Treatment Works	2,000	24,000	22,164
25	Kombuzi Water Treatment Works	3,000	36,000	30,492
26	Mountain View Water Treatment Works	2,500	30,000	25,399
27	Makhosini Water Treatment Works	10,000	120,000	*61,876
28	Purim Water Treatment Works(1 month)	4,000	4,000	4,000
29	Masokaneni Water Treatment Works(3 months)	500	1,500	1,430

* There had been some faulty meters and others were replaced with new meters, readings are not accurate.
Small schemes that are supplied by boreholes are omitted.

Total volume and cost of bulk water purchases:

	Raw water (kℓ)	Purified, Water (kℓ)	Cost (R)
Impala Irrigation	3,300,000		R 1,183,159.25
Abaqulusi Municipality		13 470	R 60,618.94

Expenditure on Operation and Maintenance of Bulk infrastructure:

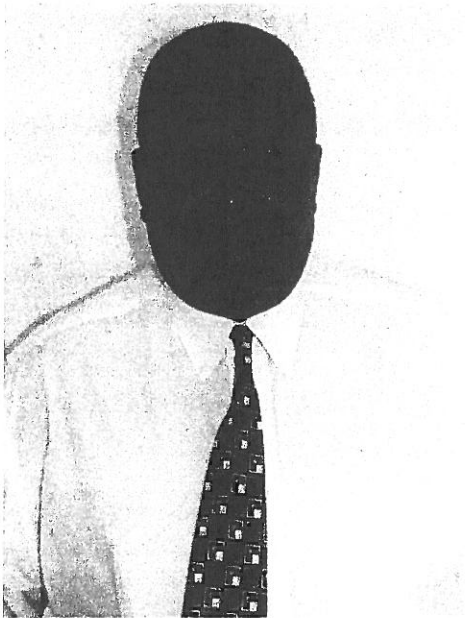
	Operations	Maintenance	Refurbishment and Assesment	Total
Water Plants	R 14,621,848.74	R 7,607,142.86	R 6,613,792.73	R 28,842,784.33
Wastewater Plants	R 2,778,151.26	R 912,857.14	R 661,379.27	R 4,352,387.67
				R 33,195,172.00
Treatments (Water & Wastewater)				R 3,249,928.00
				R 36,445,100.00

Power Supply Expenses (ESKOM) Consumption

Zululand District Municipality spent **R 7,913,901.26** on Eskom electricity in water plants, sewage plants, raw water pumps, booster pumps and borehole pumps etc throughout the entire district.

LOCAL MUNICIPALITY	EXPENDITURE 2008/2009
Ulundi Municipal Area	R 1,556,757.29
Nongoma Municipal Area	R 1,700,229.25
Phongolo Municipal Area	R 550,578.27
Edumbe Municipal Area	R 268,729.94
Abaqulusi Municipal Area	R 3,837,606.51
TOTAL	R 7,913,901.26

4.4. BUDGET AND TREASURY OFFICE



SB NKOSI CHIEF FINANCIAL OFFICER LEGISLATIVE FRAMEWORK

Section 80 of the Municipal Finance Management Act, 2003 provides that every municipality must have the Budget and Treasury Office.

The budget and treasury office consists of :

- The Chief Financial Officer
- Officials of the municipality allocated by the Accounting Officer to the Chief Financial Officer
- And any other person contracted by the municipality for the work of the office.

At Zululand District Municipality the Budget and Treasury Office is headed by the Chief Financial Officer. The Office has 37 officials allocated to it.

Functions Performed by the Budget and Treasury Office include:

- Advising the Accounting Officer on the exercise of powers and duties as assigned by the Municipal Finance Management Act;
- Assisting the Accounting Officer in the administration of municipal bank accounts, preparation and implementation of the municipal budget.
- Advising other senior managers on financial matters;
- Performing the budgeting, accounting analysis, financial reporting, cash management, debt management, supply chain management, risk management and other functions as may be delegated by the Accounting Officer from time to time.