

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

Ugu District Municipality is both a Water and Sanitation Services Authority and Water and Sanitation Services Provider. In essence Ugu District Municipality's core-function is water and sanitation.

When the municipality is assessed in terms of public satisfaction with regards to service delivery provision, it would be assessed in terms of water and sanitation and additionally on Environmental Services. When the assessment is done, it would feature the elements of quantity and quality of services provided.

There are various methods in which Ugu District Municipality conducted Public satisfaction in 2014/2015, which ranges from community surveys to complaints boxes and Call Centre. The centralised public hotline through which all service delivery concerns, complaints and questions are channeled for a speedy response and action (0800 092 837) is active and functional.

This system is monitored by the Customer Care Manager with active input into its continued

improvement. Subsequent to a thorough analysis of information received from the community, a conclusion was drawn that the public is not happy about water provision and billing.

In resolving the challenges, the municipality embarked on a fact-finding mission where an establishment was made that the water provision challenges emanated from a number of technical elements i.e. ageing infrastructure, pipe burst, irregular water cuts, and water quality and pumps breakdown. The municipality has since deployed resources towards the challenges, pipe replacement programme and water trucking, hence the resources are limited.

On billing, customers were not happy with the accuracy of the billing system, which was caused by the estimation process. The challenge has been resolved through meter audit and meter reading.



CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES

As an established Water Services Authority, Ugu District Municipality has in this financial year responded adequately to the growing need for water supply by providing access to 3266 households across the district. The municipality owns and operates 15 of its water treatment works and two other works which are operated by Umngeni Water.

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

The gap between supply and demand of municipality services is still huge, as the municipality extended supply to over 3266 households in this year, the demand point keeps increasing requiring urgent focus on bulk infrastructure upgrades. The municipality prides itself in that while the capacity of most water treatments maybe overstretched, we are still able to supply SANS 241 compliant water to our communities.

The municipality complies with the requirement of the Blue Water Services Audit and has taken internal accountability towards the maintenance of the existing 92.2% Municipal Blue Drop Scorecard and increasing the number of water treatment works to achieve Blue Drop Status.

The municipality introduced for the first time in the year under review a Key Performance Indicator titled “Management Accountability Checklist” which seeks to ensure that all requirements of the Blue Water and Green Water Services Audits are adhered to meticulously. The three major service delivery priorities in this year have mainly been to cover the backlog created in the last financial year where most targets on access to water supply were not met due to over commitment of funding, this priority was achieved and exceeded.

The municipality managed to achieve on these targets through the introduction of an effective operational programme called Operation MBO which ensures that all bottlenecks in the management of projects were addressed by involving on a weekly basis, multidisciplinary stakeholders to fastrack progress on key projects such as Mhlabatshane Bulk Water Project, KwaXolo Water Project and the Optimization of the Weza Plant due to drought. A key priority for the municipality is to upgrade bulk water supply and the

process towards achievement of this has been started and aligned to the Bhothoyi Water Treatment Plant Upgrade which will ensure sustainable water supply to over 180,000 people within the Hibiscus Coast Municipal area.

The Weza Dam and Plant upgrade project is now at feasibility study stage while the Vulamehlo Water Scheme has also been unlocked for finalisation of planning processes in the next financial year. As the municipality extends supply, well over 29,000 people were still without access to piped water supply.

The municipality recognised the basic need of water for these challenged communities and rolled out springs protection, borehole refurbishment. In its mandate to provide efficient water services, the municipality has for the past 12 years partnered with Umngeni Water for provision of bulk water supply to the northern areas from Scottburgh to Kelso, Umtwalume and surrounding areas.



Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2014/2015	50	40	35	150	10
2015/2016	50	44	46	9	11

Table 3.1.1

WATER USE BY SECTOR:

Water Service Delivery Levels				
Description	Households			
	Year -3	2013/2014	2014/2015	2015/2016
	Actual No.	Actual No.	Actual No.	Actual No.
Water: (above min level)				
Piped water inside dwelling	45 000	46 000	30 000	28 539
Piped water inside yard (but not in dwelling)	19 000	22 000	14 000	14 087
Using public tap (within 200m from dwelling)	58 000	60 000	58 000	59 303
Other water supply (within 200m)	26 000	26 000	28 000	28 000
<i>Minimum Service Level and Above sub-total</i>	148 000	154 000	130 000	129 929
<i>Minimum Service Level and Above Percentage</i>	83%	83%	72%	71.78%
Water: (below min level)				
Using public tap (more than 200m from dwelling)	5 000	5 000	25 000	23 697
Other water supply (more than 200m from dwelling)	26 000	26 000	26 000	26 000
No water supply				
<i>Below Minimum Service Level sub-total</i>	31 000	31 000	51 000	49 697
<i>Below Minimum Service Level Percentage</i>	17%	17%	28%	27%
Total number of households*	179 440	185 000	181 000	181 000

Table 3.1.2

Households - Water Service Delivery Levels below the minimum						
Description	Households					
	2012/2013	2013/2014	2014/2015	2015/2016		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	57 420	59 200	57 920	57 920	57 920	57 920
Households below minimum service level	500	500	500	500	500	500
Proportion of households below minimum service level	1%	1%	1%	1%	1%	1%
Informal Settlements						
Total households	122 020	125 800	123 080	123 080	123 080	123 080
Households below minimum service level	30 500	30 500	50 500	49 197	49 197	49 197
Proportion of households below minimum service level	25%	25%	41%	41%	41%	41%

Table 3.1.3

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2013/2014	154 000	31 000	180 000
2014/2015	130 000	51 000	181 224
2015/2016	129 929	49 697	181 224

Table 3.1.4

Water Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2014/15		2015/16		2016/17	2017/18
		Target	Actual	Target	Actual	Target	
Service Objective xxx							
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	2200	3266	1300	1303	3000	3200
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of 2014/2015 (xxx interruptions of one hour or more during the year)	4hrs	3hrs	4hrs	4hrs	4hrs	4hrs
Improve water conservation	Reduce unaccountable water levels compared to the baseline of 2014/2015 (xxx kilolitres (KLs) unaccounted for during the year)	12	12.7	11	11.9	10	9.6

Table 3.1.5

Employees: Water Services					
Job Level	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	04	06	06	00	00
4 - 6	04	04	04	00	00
7 - 9	59	61	59	02	3.2
10 - 12	12	14	13	01	7.1
13 - 15	120	121	121	00	00
16 - 18	158	160	160	00	00
Total	357	366	363	03	

Table 3.1.6

Financial Performance 2015/2016: Water Services					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	440310	587583	914481	397771	-48%
Expenditure:					
Employees	143508	136388	152436	146062	7%
Repairs and Maintenance	45635	36379	32991	31591	-15%
Other	344799	305526	343611	412010	26%
Total Operational Expenditure	533942	478293	529038	589663	19%
Net Operational Expenditure	93632	-109290	-385443	191892	157%

Table 3.1.7

Capital Expenditure 2015/2016: Water Services R' 000						
Capital Projects	2015/2016					Project Status
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	190 800 000	209 219 006	235 742 313			
Kwaxolo Water Supply: Reticulation	0	2 500 000	6 529 497	-2 500 000	2 500 000	Design
Kwanyuswa Water Scheme	10 000 000	6 005 017	5 860 279	3 994 983	16 005 017	Construction
Mhlabatshane	2 000 000	6 000 000	4 761 362	-4 000 000	8 000 000	Complete
Umtamvuna Water Works	2 000 000	6 000 000	2 244 611	-4 000 000	8 000 000	Construction
Mabheleni East Water Project	2 000 000	12 193 400	679 250	-10 193 400	14 193 400	Planning
Harding Weza (Dam)	20 000 000	12 193 400	10 214 636	7 806 600	32 193 400	Tender
Thoyane Water Project	800 000	1 181 366	1 582 780	-381 366	1 981 366	Construction
Umzimkhulu Bulk Water Augmentation	30 000 000	42 988 649	44 422 896	-12 988 649	72 988 649	Construction
Masingen Bulk Water and Sanitation	1 000 000	2 970 879	10 264 345	-1 970 879	3 970 879	Construction
Msikaba and Surrounds Water Supply	7 000 000	3 033 763	6 323 873	3 966 237	10 033 763	Planning
Umzinto Slum Clearance: Farm Isonti	15 000 000	15 984 684	47 959 245	-984 684	30 984 684	Construction
Meter Replacements	0	314 015	398 495	-314 015	314 015	Planning
Water Pipeline Replacements(Murchison)	90 000 000	76 928 628	65 206 021	13 071 372	166 928 628	Construction
Harding Waterworks Refurbishment	1 000 000	1 000 000	0	0	2 000 000	Tender
Mistake Farm Supply Scheme	1 000 000	208 201	208 200	791 799	1 208 201	Tender
Bulk & Sewer Infrastructure – Mazakhele	7 000 000	3 567 562	2 026 252	3 432 438	10 567 562	Construction
Vulamehlo Cross-Border Water Scheme	2 000 000	12 149 442	24 865 356	-10 149 442	14 149 442	Design
Kwalembe Bulk Water Extension	0	4 000 000	2 095 215	-4 000 000	4 000 000	Design

Table 3.1.8

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Sanitation Service Delivery Levels				
Description	Year -3	2013/2014	2014/2015	*Households 2015/2016
	Outcome No.	Outcome No.	Outcome No.	Actual No.
Sanitation/sewerage: (above minimum level)	34 000	34 000	34000	34000
Flush toilet (connected to sewerage)				
Flush toilet (with septic tank)	15 000	15 000	16110	16860
Chemical toilet	87	87	87	87
Pit toilet (ventilated)	48 000	53 000	58 000	58 347
Other toilet provisions (above min.service level)	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	97 087	102 087	108 197	109294
<i>Minimum Service Level and Above</i>				
<i>Percentage</i>	54.42%	56.89%	59.71%	
Sanitation/sewerage: (below minimum level)				
Bucket toilet	3 000	3 000	3 000	2 854
Other toilet provisions (below service level)	-	-	-	-
No toilet provisions	8000	8000	8000	7000
<i>Below Minimum Service Level sub-total</i>	70 000	65 000	60 000	57 289
<i>Below Minimum Service Level Percentage</i>	39,01%	36.22%	33.15%	31.65%
Total households	179 440	179 440	181 000	181 000

Table 3.2.1

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year -3	2013/2014	2014/2015	2015/2016		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	57 420	59 200	57 920	57 920	57 920	57 920
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	122 020	125 800	123 080	123 080	123 080	123 080
Households below minimum service level	70 000	65 000	60 000	57 289	57 289	57 289
Proportion of households below minimum service level	57.36%	51.66%	48.75%	46.55%	46.55%	46.55%

Table 3.2.2

Access to Sanitation

Access to Sanitation	
Proportion of households with access to sanitation	
2013/2014	117 000
2014/2015	117 204
2015/2016	116 711

Table 3.2.3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2014/2015		2015/2016		2016/2017	2017/2018
		Target	Actual	Target	Actual	Target	
Service Objective							
Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	1100	0	446	493	1300	1600

Table 3.2.4

Employees: Sanitation Services					
Job Level	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	00	00	00	00	00
4 - 6	03	03	03	00	00
7 - 9	15	14	09	05	35,7
10 - 12	05	05	03	02	40
13 - 15	05	06	06	00	00
16 - 18	121	127	124	03	2.36
Total	149	155	145	10	

Table 3.2.5

Financial Performance 2015/2016: Sanitation Services					
R'000					
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	104180	113940	107644	107384	-6%
Expenditure:					
Employees	28263	30902	7206	29356	-5%
Repairs and Maintenance	4171	10491	7866	4995	-110%
Other	54081	46149	69899	51552	10%
Total Operational Expenditure	86515	87542	84971	85903	-2%
Net Operational Expenditure	-17665	-26398	-22673	-21481	-23%

Table 3.2.6

Capital Expenditure 2015/2016: Sanitation Services					
R' 000					
Capital Projects	2015/2016				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	53 269 420				
Bhobhoyi/Mkholombe Sanitation	1 000 000	9 500 000	2 085 243	-850 000	10 500 000
Malangeni Low Cost Housing	12 753 420	4 000 000	14 273 513	8 753 420	16 753 420
Sanitation Refurbishment	6 000 000	2 000 000	8 897 750	4 000 000	8 000 000
Umzinto WWTW	9 516 000	5 200 000	4 849 945	4 666 055	14 716 000
Pennington Waterborne Sanitation	5 000 000	6 000 000	863 849	-1 000 000	11 000 000
Harding Sanitation Scheme	9 000 000	11 284 710	10 861 807	-2 284 710	20 284 710
Margate Sewer Pipeline Replacement	9 000 000	11 284 710	7 555 582	-2 284 710	20 284 710
Masinenge/uVongo Sanitation Project	1 000 000	9 500 000	4 118 717	-850 000	10 500 000

Table 3.2.7

3.3 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The Integrated Waste Management Plan (IWMP) is in its 3rd year of implementation since adopted in October 2012 and its review is being planned for the next financial year. One of the strategic focus areas was to render services to the unserved communities/municipalities. The Department of Environmental Affairs (DEA) funded the initialisation of waste management services at Vulamehlo local municipality in pilot strategic wards, with the hope that the municipality would resume the project in the subsequent financial year.

Vulamehlo and Umdoni municipalities will merge after the 2016 local government elections, and under the new municipality, new plans to extend such a project will probably unfold. DEA, through its Youth Jobs in Waste programme rendered support to all 6 local municipalities by funding a Youth Jobs in Waste projects, temporarily employing unemployed, post-matric youth for a period of 2 years, which was later extended by another year until October 2016. Skills development through training has been central to this project.

It must be noted that the operationalization of waste management services is the responsibility of local municipalities, thus detailed reports of budgets, human resources, specific projects will come from the annual reports of the local municipalities, not the district.



3.4 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
		Free Basic Water			Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
2013/14	179000	147 000	122 000	83%	104556	71%	131 977	90%	0	0%
2014/15	180000	148 000	125 000	84%	110446	75%	131 977	89%	0	0%
2015/16	181224	149 224	128 224	86%	116503	78%	131 977	88%	0	0%

Table 3.4.1

Financial Performance 2015/16 Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2014/15	2015/16			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	200	128329	130949	248	-51646%
Waste Water (Sanitation)	220	4841	4841	245	-1876%
Electricity	100	120	130	135	11%
Waste Management (Solid Waste)	105	110	120	125	12%
Total	625	133400	136040	753	-17616%

Table 3.4.2

COMPONENT B: PLANNING AND DEVELOPMENT

3.5 PLANNING

INTRODUCTION TO PLANNING AND DEVELOPMENT

The Development Planning unit deals mainly with three functions which are:

- **Strategic Planning** – this involves the development of an Integrated Development Plan (IDP) and Organizational Performance Management System.
- **Spatial Planning** – this involves the development of Spatial Development Framework and regional spatial plans. Furthermore, it includes the development of the Land Use Management Framework for the entire district
- **Performance Management System**- this involves service delivery performance of the municipality

Highlights Development Planning

The highlights of the unit have been the implementation of the champions' concept for improved coordination of the development of both the IDP and OPMS.

Furthermore, the revival of the District Planners Forum has been one of the highlights which has played a major role in ensuring effective implementation of Development Shared Services.

Challenges Development Planning

The main challenge has been the lack of capacity to review the SDF and LUMS.

Employees: Planning Services					
Job Level	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0
4 - 6	1	3	1	2	67
7 - 9	2	2	2	0	0
Total					

Table 3.5.1

Financial Performance 2015/2016: Planning Services					
Details	R'000				
	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	276733	249316	1247	249316	0%
Expenditure:					
Employees	0	15766	18509	16627	5%
Repairs and Maintenance	0	0		0	0
Other	42603	89	493	5648	98%
Total Operational Expenditure	42603	15855	19002	22275	29%
Net Operational Expenditure	-234130	-233461	17755	-227041	-3%

Table 3.5.2

PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The planning unit comprises of the Integrated Development Plan and Performance Management System, which is performing very well in terms of deliverables as expected to it. However, the challenge is with stakeholders who do not attend IDP representative forums.

