

PORTFOLIO COMMITTEE :

COMMUNITY SERVICES

Chairperson :

Cllr R Nutt

Committee Members :

**Ald K Brice, Cllrs S Williams,
S Silo, K Ngqandana**

COMMUNITY SERVICES PORTFOLIO COMMITTEE

2 November 2022

I N D E X

ITEM

**PAGE
NUMBER**

OPENING

APPLICATIONS FOR LEAVE OF ABSENCE

CONFIRMATION OF MINUTES

STATEMENTS AND COMMUNICATIONS BROUGHT FORWARD BY THE
CHAIRPERSON

- | | | |
|----|--|----|
| 1. | PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2021
TO 30 JUNE 2022 | 1 |
| 2. | BUSINESS PLAN: ROAD RESEAL 2022/2023 | 10 |
| 3. | OPERATIONAL PLAN: FESTIVE SEASON: 2022/23 | 23 |
| 4. | BENEFICIARIES: INTEGRATED RESIDENTIAL DEVELOPMENT
PROGRAMME (IRDP):621 SITES, STANFORD | 35 |

**AGENDA of the
Portfolio Committee: Community Services
02 November 2022
(Also the agenda for the Mayoral Committee Meeting: 16 November 2022)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2021 TO
30 JUNE 2022**

17/9/1/1

T Steenberg

Deputy Director: Operational Services

14 October 2022

(028) 313 8982

1. Executive Summary

The purpose of this report is to inform Council of the basic service delivery activities performed during the period 1 July 2021 to 30 June 2022.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Community Services
Operation Services

3. Compliance with Strategic Priorities

Provision of democratic, accountable, and ethical governance
Provision and maintenance of municipal services
Creation and maintenance of a safe and healthy environment

4. Delegated Authority

Executive Mayor

5. Legal Requirements

Constitution of South Africa, 1996
Local Government: Municipal Systems Act, 32 of 2000
Maintenance Management Policy, 2011
Service Delivery and Budget Implementation Plan (SDBIP) 2021/22

6. Background/Discussion/Evaluation/Conclusion

Background

The report includes basic service delivery activities in the disciplines of sewerage (Network maintenance), water (Network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches.

Complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance) are accounted for in the report.

**AGENDA of the
Portfolio Committee: Community Services
02 November 2022
(Also the agenda for the Mayoral Committee Meeting: 16 November 2022)**

The mentioned activities are recorded in the form of work orders in an electronic Engineering Management Information System (eMIS) and relate directly to the key performance indicators (KPI's) of the responsible managers. In terms of the KPI's as reported on the SDBIP, 92% of all requests for work (works orders) need to be completed within a calendar month. The reporting period is therefore one month later than when the actual order was initiated.

Discussion

Works orders completed during 2021/22 financial year:

Table 1

SERVICE	OVERSTRAND	
	WORKS ORDERS RECEIVED 2021/22	% CHANGE COMPARED TO THE PREVIOUS YEAR 2020/21
SEWERAGE	3966	-0.8%
WATER	7567	2.1%
SOLID WASTE	5289	1.3%
SEWERAGE TANKERS	56582	11.7%
STREETS	2490	7.9%
STORM WATER	983	2.7%
PARKS	2540	6.5%
BEACHES	1547	1.6%
TOTAL	80964	8.7%

COMMENTS ON PERFORMANCE

The detailed report on performance (*statistics*) for the Overstrand is included as per Annexure A. The comments below reflect trends in respect of performance of the various services in relation to percentage variance of 5% and above in respect of work orders completed for **2021/22** compared against the work performed for the **2020/21** financial year.

TANKERS

- We have experienced 11.7% increase on tanker requests during 2021/22.
- The increase is a result of ingress into conservancy tanks during higher-than-expected rainfall during the winter season. As a mitigating factor the operational services are in the process of addressing ingress challenges by identifying high water consumption vs tanker requests/pump and instructing the owners to seal their tanks.
- An additional challenge is the non-connection of individual tanks to sewer networks where possible.

**AGENDA of the
Portfolio Committee: Community Services
02 November 2022
(Also the agenda for the Mayoral Committee Meeting: 16 November 2022)**

- The Water and Sanitation By-law is to be utilised to enforce connections to the sewer network.

STREETS

- We have experienced a 7.3% increase on street requests year on year.
- Ad-hoc complaints increased due to the higher-than-expected winter rainfall during 2021/22.

PARKS

During 2020/21 we had a decrease of 14.2% in works orders due to parks not being an essential service and work had been delayed due to COVID-19 lockdown restrictions.

OPERATIONAL EXPENDITURE

Table 2

DEPARTMENTS	2021/22	
	BUDGET	% SPENT
SEWERAGE DISTRIBUTION	R31,697,185	98.47%
WATER DISTRIBUTION	R57,306,438	98.73%
SOLID WASTE	R39,514,523	95.99%
SEWERAGE TANKERS	R19,886,973	97.08%
STREETS	R105,128,085	98.34%
STORM WATER	R14,903,276	98.11%
PARKS	R29,283,121	95.87%
BEACHES	R7,346,640	88.94%
TOTAL BUDGET SPENT	R305,066,241	97.56%

ROAD RESEAL PROGRAMME

- Achieved 86% (i.e., 94 665m²) of our annual target 110 000m² for patched and resealed during the 2021/22 financial year.
- The reasons are exuberant increases on fuel prices that had a direct impact on bitumen prices which is the core component for most of the reseat material.

**AGENDA of the
Portfolio Committee: Community Services
02 November 2022
(Also the agenda for the Mayoral Committee Meeting: 16 November 2022)**

Table 3

2021/2022	HERMANUS (m ²)	GANSBAAI (m ²)	STANFORD (m ²)	KLEINMOND (m ²)	TOTAL (m ²)
PATCHING	12 715	6 939	979	7 447	28 081
RESEAL	31 897	-	-	12 828	44 725
UPGRADING	790	-	-	-	790
REHABILITATION	2 178	1 512	-	3 662	7352
DUST CONTROL	2 173	-	-	11 544	13 717
TOTAL	49 753	8 451	979	35 481	
%	53%	9%	1%	37%	94 665

WATER DEMAND MANAGEMENT**Table 4**

% WATER LOSSES (12 MONTH MOVING AVERAGE)		
AREA	2020/2021	2021/2022
KLEINMOND	36	35
BUFFELSRIVIER	51	49
HERMANUS	24	19
STANFORD	26	6
GANSBAAI	24	24
TOTAL(excluding operational losses)	28.2	24.04

- The target for water losses is set as a target of 19%.
- A Water Loss Management Committee was established and is responsible for monitoring factors influencing water losses, for example, stands with substantial increase or decrease in water demand, water meter replacement contracts. etc.
- Although we have various strategies in place to mitigate water losses, ageing infrastructure still remains a challenge.
- Last mentioned is evident from the increase in burst pipes from 300 during 2020/21 to 333 during 2021/22.
- The statistics of 56% water bursts in Betty's Bay, Pringle Bay and Rooi Els networks is indicative of ageing infrastructure.
- During 2021/22 a total of R18,668,990 were spent to replace a total length of 10,782 meters of pipes.
- A number of 1782 water meters were replaced through the water meter replacement program during 2021/22.

7. Financial Implications

None

**AGENDA of the
Portfolio Committee: Community Services
02 November 2022
(Also the agenda for the Mayoral Committee Meeting: 16 November 2022)**

8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Summary per services per Administration: 1 July 2021- 30 June 2022.

Annexure B: Performance Report: Detail per service per Administration: 1 July 2021 to 30 June 2022.

RECOMMENDATION:

that the Performance Report in respect of the basic service delivery within the Directorate: Community Services for the period 1 July 2021 to 30 June 2022, **be noted.**

RESPONSIBLE OFFICIAL :

**T STEENBERG
T MARX
J SOLOMONS
D VAN RHODIE
D NEL**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

**AGENDA of the
Portfolio Committee: Community Services
2 November 2022
(Also the agenda for the Mayoral Committee Meeting: 16 November 2022)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2021 TO
30 JUNE 2022**

17/9/1/1

T Steenberg

Deputy Director: Operational Services

14 October 2022

(028) 313 8982

**THIS MATTER SERVED BEFORE THE COMMUNITY SERVICES PORTFOLIO
COMMITTEE ON 2 NOVEMBER 2022, WHICH COMMITTEE SUPPORTED THE
RECOMMENDATION**

RESPONSIBLE OFFICIAL :

**T STEENBERG
T MARX
J SOLOMONS
D VAN RHODIE
D NEL**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

PERFORMANCE REPORT – BASIC SERVICE DELIVERY:

01 July 2021 – 30 June 2022

PERFORMANCE REPORT – BASIC SERVICE DELIVERY: 01 JULY 2021 – 30 JUNE 2022															
SERVICE	OVERSTRAND			GANSBAAI			HERMANUS			KLEINMOND			STANFORD		
	2021/22	% COMPLETE 2021/22	% CHANGE PREVIOUS YEAR	2021/22	% COMPLETE 2021/22	% CHANGE PREVIOUS YEAR	2021/22	% COMPLETE 2021/22	% CHANGE PREVIOUS YEAR	2021/22	% COMPLETE 2021/22	% CHANGE PREVIOUS YEAR	2021/22	% COMPLETE 2021/22	% CHANGE PREVIOUS YEAR
SEWER	3966	100.0%	-0.8%	653	100.0%	2.8%	2730	100.0%	-1.4%	400	100.0%	1.0	183	100.0%	-6.6%
WATER	7567	99.9%	2.1%	1912	100.0%	28.2%	3170	100.0%	9.9%	1983	99.7%	-26.3	502	100.0%	46.4%
SWASTE	5289	99.9%	1.3%	1615	100.0%	-2.4%	2121	99.9%	0.0%	1208	99.9%	2.8	345	100.0%	27.3%
TANKERS	56582	100.0%	11.7%	14350	100.0%	22.9%	10811	100.0%	10.3%	30511	100.0%	7.5	910	100.0%	13.9%
STREETS	2490	99.8%	7.9%	575	100.0%	6.9%	1102	100.0%	4.8%	712	99.2%	13.4	101	100.0%	12.2%
SWATER	983	99.8%	2.7%	140	100.0%	11.1%	497	100.0%	6.0%	299	99.3%	-13.3	47	100.0%	176.5%
PARKS	2540	99.9%	6.5%	771	99.6%	6.5%	1092	100.0%	-0.9%	402	100.0%	-5.2	275	100.0%	103.7%
BEACHES	1547	100.0%	1.6%	601	100.0%	-0.5%	429	100.0%	2.9%	517	100.0%	3.0	0	100.0%	100.0%
TOTAL	80964	99.9%	8.7%	20617	100.0%	18.2%	21952	100.0%	6.5%	36032	99.8%	4.3	2363	100.0%	27.7

DETAILED REPORT (01 July 2022 to 30 July 2022)

'Dept: BEACHES PARKS SEWER SOLID WASTE STREETS SWATER TANKERS WATER Area: "ALL" District: "ALL"'

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
BEACHES										
GENERAL	1,547	100%	429	100%	601	100%	517	100%	0	0%
TOTAL - BEACHES	1547	100%	429	100%	601	100%	517	100%	0	0%
PARKS										
BUSH CLEARING	109	100%	22	100%	85	100%	0	0%	2	100%
CUT GRASS/WEED/PAVEMENTS	419	100%	160	100%	113	100%	134	100%	12	100%
CUT TREES AND OR BRANCHES	122	100%	81	100%	16	100%	12	100%	13	100%
GENERAL	1,438	100%	730	100%	286	99%	215	100%	207	100%
IRRIGATION	92	99%	1	100%	64	98%	3	100%	24	100%
MAINTENANCE - PARKS/GARDEN	77	100%	7	100%	65	100%	2	100%	3	100%
PRUNING OF TREES	99	100%	6	100%	80	100%	9	100%	4	100%
REMOVE BRANCHES/FALLEN TREES	184	100%	85	100%	62	100%	27	100%	10	100%
TOTAL - PARKS	2540	100%	1092	100%	771	100%	402	100%	275	100%
SEWER										
BLOCKAGES	2,071	100%	1,630	100%	83	100%	291	100%	67	100%
GENERAL	1,577	100%	877	100%	484	100%	101	100%	115	100%
SEWERAGE CONNECTION	17	100%	8	100%	7	100%	1	100%	1	100%
SPILLAGE	301	100%	215	100%	79	100%	7	100%	0	0%
TOTAL - SEWER	3966	100%	2730	100%	653	100%	400	100%	183	100%
SOLID WASTE										
BUSINESS REFUSE	313	100%	104	100%	104	100%	53	100%	52	100%
DOMESTIC REFUSE	2,214	100%	1,068	100%	572	100%	468	100%	106	100%
GENERAL	1,958	100%	644	100%	557	100%	635	100%	122	100%
ILLEGAL DUMPING - CLEAN UP	58	100%	19	100%	5	100%	1	100%	33	100%

Annexure B1/B

DETAILED REPORT (01 July 2022 to 30 July 2022)

' Dept: BEACHES PARKS SEWER SOLID WASTE STREETS SWATER TANKERS WATER Area: "ALL" District: "ALL"'

DEPARTMENTS	Overstrand Received % Comp	Hermanus Received % Comp	Gansbaai Received % Comp	Kleinmond Received % Comp	Stanford Received % Comp
PUBLIC REFUSE	746 100%	286 100%	377 100%	51 100%	32 100%
TOTAL - SOLID WASTE	5289 100%	2121 100%	1615 100%	1208 100%	345 100%
STREETS					
GENERAL	1,556 100%	593 100%	370 100%	528 99%	65 100%
INVESTIGATE - STREETS	69 100%	22 100%	23 100%	20 100%	4 100%
KERBS	118 99%	69 100%	27 100%	20 95%	2 100%
REPAIR POTHLES	334 100%	193 100%	66 100%	58 100%	17 100%
SIGNS & ROAD PAINT	413 100%	225 100%	89 100%	86 100%	13 100%
TOTAL - STREETS	2490 100%	1102 100%	575 100%	712 99%	101 100%
SWATER					
BLOCKAGES - SWATER	308 100%	225 100%	8 100%	64 100%	11 100%
CLEAN STORM WATER CHANNELS	200 100%	72 100%	46 100%	71 99%	11 100%
GENERAL	475 100%	200 100%	86 100%	164 99%	25 100%
TOTAL - SWATER	983 100%	497 100%	140 100%	299 99%	47 100%
TANKERS					
BULK DRAIN PUMPED	305 100%	0 0%	305 100%	0 0%	0 0%
GENERAL	340 100%	7 100%	328 100%	4 100%	1 100%
PUMP NO CHARGE	141 100%	10 100%	87 100%	17 100%	27 100%
PDA TOILETS	356 100%	0 0%	318 100%	0 0%	38 100%
PUMP TANKS	55,440 100%	10,794 100%	13,312 100%	30,490 100%	844 100%
TOTAL - TANKERS	56582 100%	10811 100%	14350 100%	30511 100%	910 100%
WATER					
BURST WATER PIPE	333 100%	15 100%	13 100%	298 100%	7 100%
GENERAL	4,884 100%	2,031 100%	1,546 100%	1,000 100%	307 100%
LEAK	963 100%	460 100%	51 100%	285 100%	167 100%
MAINTENANCE - RETICULATION - WATER	14 100%	2 100%	6 100%	3 100%	3 100%

DETAILED REPORT (01 July 2022 to 30 July 2022)

' Dept: BEACHES PARKS SEWER SOLID WASTE STREETS SWATER TANKERS WATER Area: "ALL" District: "ALL" '

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
MOVE WATER METER	70	99%	31	100%	16	100%	19	95%	4	100%
NEW WATER CONNECTION	565	100%	119	100%	255	100%	184	99%	7	100%
NO WATER	738	100%	512	100%	25	100%	194	100%	7	100%
TOTAL - WATER	7567	100%	3170	100%	1912	100%	1983	100%	502	100%
TOTAL:	80964	100%	21952	100%	20617	100%	36032	100%	2363	100%

B3/3