

**AGENDA of the  
Portfolio Committee : Community Services  
22 September 2015  
(Also the agenda for the Mayoral Committee Meeting : 30 September 2015)**

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**3.  
PERFORMANCE REPORT: BASIC SERVICES DELIVERY WITHIN THE  
DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2014 TO  
30 JUNE 2015**

17/9/1/1

M Bartman

(028) 313 8982

Corporate Head Office

24 August 2015

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**1. Executive Summary**

To inform Council of the basic service delivery activities performed during the period 1 July 2014 until 30 June 2015.

**2. Service Delivery and Budget Implementation Plan - IGNITE**

Directorate: Community Services  
Operational 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 the Republic of South Africa, 1996  
Local Government: Municipal Systems Act, 32 of 2000  
Maintenance Management Policy, 2011  
Service Delivery and Budget Implementation Plan (SDBIP) 2014/15

**6. Background/Discussion/Evaluation/Conclusion**

**Background**

The report includes basic service delivery activities in the disciplines of sewerage (effluent purification and network maintenance), water (purification and 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.

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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 in 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 works order was initiated.

### Discussion

#### Work orders completed

SERVICE	OVERSTRAND		
	Works orders Received 2014/15	% COMPLETE 2014/15	%CHANGE PREVIOUS YEAR
SEWER	3691	99.8%	-2.3%
WATER	6805	99.8%	-3.7%
SOLID WASTE	4989	99.4%	2.8%
SEWERAGE TANKERS	37540	100.0%	-4.8%
STREETS	2737	99.5%	-26.9%
STORMWATER	855	99.4%	-42.7%
PARKS	2912	99.8%	-12.8%
BEACHES	1272	100.0%	12.1%
<b>TOTAL</b>	<b>60801</b>	<b>99.91%</b>	<b>-6.3%</b>

#### Comments on performance

The detailed report on performance (statistics and graphs) for Overstrand municipal area is included as per annexure A. The comments below reflect trends in respect of performance for the various services in relation to percentage work orders completed for 2014/2015 compared against the work performed for the 2013/2014 financial year.

#### Sewerage

- The decrease of 2.3% in the number of work orders completed follows on a 2.9% increase in 2013/14.
- The total number of blockages decreased with 3.98% compared to 2013/14.
- Blockages in Zwelihle reduced by 3.96%.

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**Water**

- The decrease of 3.7% in the number of work orders completed is attributed to the replacement/upgrading of aging infrastructure (water pipes and water meters replacement programmes) this follows on a 3.9% decrease in 2013/14.
- The number of pipe bursts however increased from 362 in 2013/14 to 384 in 2014/15 (5.7%).
- In the Betty's Bay area (where a high number of pipe busts occurred previously) the number of burst pipes further reduced from 63 in 2013/14 to 54 in 2014/15
- 293 new water connections were installed.

**Solid waste**

- The 2% increase in the number of work orders completed, is attributed to the fact that (recycling and collections) were more accurately recorded in the Stanford and Gansbaai service areas.

**Sewerage tankers**

- The 4.8% decrease in the number of tanks serviced equals approximately 1000 less tanks being serviced. An investigation was performed on properties where a high number of service request were experienced, with a number of leaking tanks being identified. The fact that no serious flooding occurred in the reporting period also contributed to the decrease in service requests, with less tanks being flooded. Our aging fleet of sewer tankers resulting in high maintenance costs and associated downtime is however a cause of concern.

**Streets**

- The substantial decrease (26.9% decrease 2014/15 compared to 38.7% increase during 2013/14) of work orders for the maintenance of roads is due to the positive effect of the Municipality's reseal programme.
- More favourable weather conditions also resulted in less maintenance on our road network.

**Storm water**

- The substantial decrease of 42.7% in work orders completed is the direct result of fewer floods being experienced compared to the floods that occurred during November 2013 and January 2014. (75.84% decrease of work orders year on year for the period November 2013 to January 2014. Preventative maintenance also contributed to less blockages being experienced.

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### Parks

- The 12.8% decrease in work orders completed continue on a 21.4% decrease in 2013/14. This due to the scheduled maintenance of parks, resulting in less ad-hoc service requests being received.

### Beaches

- The 12.1% increase under beaches is due to the cleaning of identified beaches after implementing the Beach Cleaning Policy during 2014/15.

### Overall

The 6.3% decrease (10.7% increase in 2013/14) in work orders is in general due to:

- The effect of scheduled preventative maintenance programmes being implemented.
- The decrease in the number of tanks serviced, and less ad hoc complaints were received.

### Operational expenditure

DEPARTMENTS	2013/14		2014/15	
	BUDGET	% SPENT	BUDGET	% SPENT
SEWERAGE	R 23,951,560.00	94.49%	R 23 326 719.00	97.09%
WATER	R 61,600,700.00	100.23%	R 53 915 975.00	96.45%
SOLID WASTE	R 25,522,892.00	101.16%	R 28 516 550.00	95.38%
SEWERAGE TANKERS	R 13,915,581.00	106.27%	R 15 000 423.00	99.17%
STREETS	R 59,595,120.00	98.98%	R 61 557 791.00	98.00%
STORMWATER	R 4,123,804.00	90.59%	R 5 581 104.00	96.71%
PARKS	R 18,358,689.00	96.48%	R 19 457 924.00	99.25%
BEACHES	R 4,021,663.00	93.26%	R 4 677 130.00	87.04%
<b>TOTAL</b>	<b>R 211,090,009.00</b>	<b>99.09%</b>	<b>R 212 033 616.00</b>	<b>97.07%</b>

*Note: the expenditure is inclusive of salaries and wages, general expenses and repairs and maintenance*

### Asset management

- Preventative maintenance on all critical assets (pumps, motors & telemetry) were conducted twice during the reporting period.
- A sharp increase (33.75%) in maintenance costs of these critical assets was recorded. This has resulted in the better performance of our sewerage pump stations in particular.

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- Details of all repairs/cost were recorded on the Plantman maintenance management information system. This information is used to determine priorities for the replacement of these assets.

**Blue drop status**

- Blue drop evaluations were done during 2014/15 (awaiting results).
- Plants with existing blue drop statuses: Franskraal, Stanford, Kleinmond, Preekstoel.

**Green drop status**

- No Green drop assessments were conducted.
- Plants with existing green drop statuses: Hawston, Hermanus, Stanford and Gansbaai.

**Reseal programme**

99.96% of the total allocated budget of R21 309 080.00 was spent in order to achieve the results listed below:

Area	Action							
	Rehabilitation (m)	Resurfacing (m)						
		Asphalt (m)	Ultra-thin asphalt	Single Seals	Slurry Seal	Diluted Emulsion	Patching only	Total (km)
<b>2013/14</b>								
Hermanus	205	706	3036	0	3724	447	312	8.2
Gansbaai	578	702	3538	1725	2287	296	84	8.6
Stanford	0	0	0	0	143	0	369	0.5
Kleinmond	582	138	1100	0	3216	81	644	5.2
<b>TOTAL (km)</b>	<b>1.4</b>	<b>1.5</b>	<b>7.7</b>	<b>1.7</b>	<b>9.4</b>	<b>0.8</b>	<b>1.4</b>	<b>22.5</b>

- NOTE: (Total kilometres equals = 163 240m<sup>2</sup>)
  - The total distance of roads resealed increased from 17.7 km in 2013/14 to 22.5km in 2014/15) This improvement is attributed to more preparatory work being done in the previous reporting period which resulted in more reseal being done in 2014/15 as well as a lower increase in bitumen prices than was anticipated.
  - The result of the updated Pavement Management System is expected early in 2015/16.

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**Water demand management**

<b>WATER LOSSES (12 Month moving average)</b>		
<b>AREA</b>	<b>2014/15</b>	<b>2013/14</b>
Kleinmond	31%	33%
Buffelsrivier	43%	65%
Hermanus	9%	11%
Stanford	27%	26%
Gansbaai	29%	33%
<b>Total % Water losses</b>	<b>19.3%</b>	<b>23.9%</b>
<b>Total % water losses (including operational losses)</b>	<b>18%</b>	<b>20%</b>

- A total of 1851 water meters (meters older than 12 years) have been replaced and moved from within properties to the outside, at an average cost of R1025.00 per water meter (direct cost).
- Minimum night flows (indicating water losses) in all distribution systems are being monitored continuously to determine priority areas for interventions.

**Personnel contribution**

The overall performances in respect of the services reported, were made possible by all staff in the Directorate in conjunction with other directorates. Acknowledgement for contributions for good basic service delivery is also extended to all operational staff that physically executes tasks (works orders) on a daily basis as well as “back office” personnel.

**7. Financial Implications**

None

**8. Staff Implications**

None

**9. Comments from other Departments, Divisions and Administrations**

None

**10. Annexure**

Annexure A: Statistical report on departments of - sewerage, water, solid waste, sewerage tankers, streets, storm water, parks, beaches

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**RECOMMENDATION:**

that the Performance Report in respect of basic services delivery within the Directorate: Community Services, for the period 1 July 2014 to 30 June 2015 **be noted.**

**RESPONSIBLE OFFICIAL :**

**M BARTMAN**

**TARGET DATE FOR IMPLEMENTATION :**

**TO BE NOTED**

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24 August 2015

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**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON  
22 SEPTEMBER 2015, WHICH COMMITTEE SUPPORTED THE  
RECOMMENDATION**

**RESPONSIBLE OFFICIAL :**

**M BARTMAN**

**TARGET DATE FOR IMPLEMENTATION :**

**TO BE NOTED**



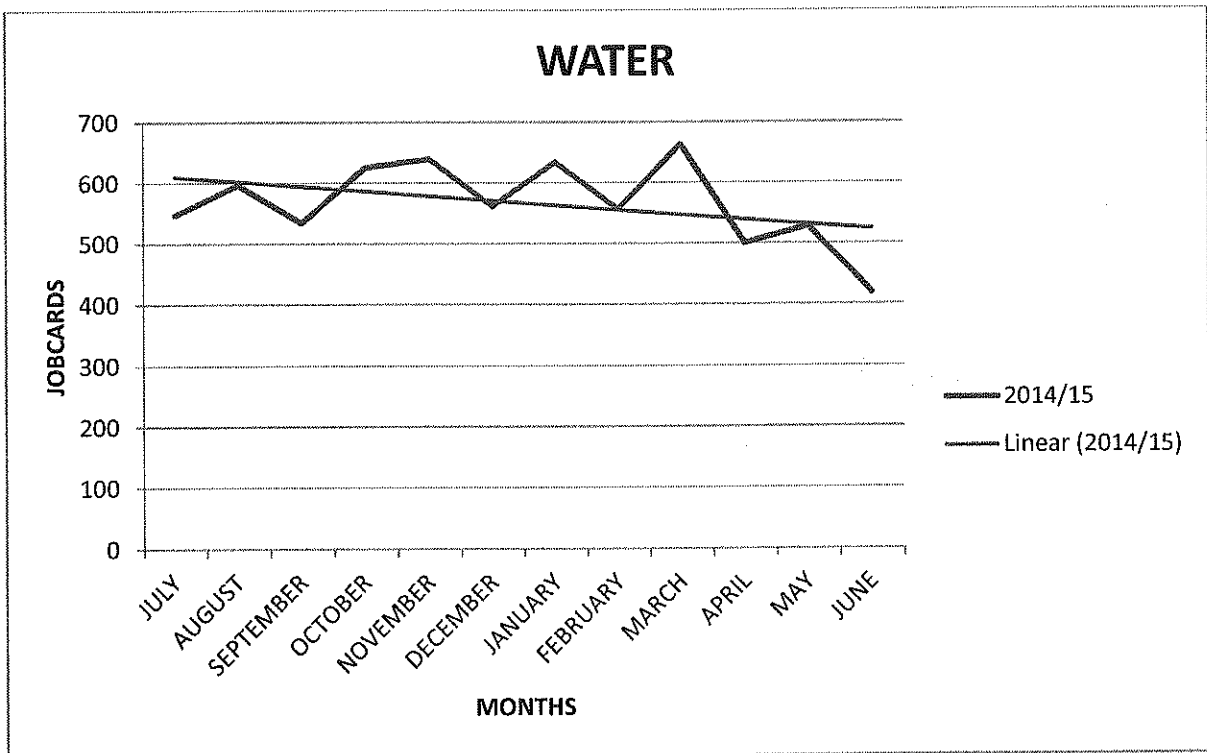
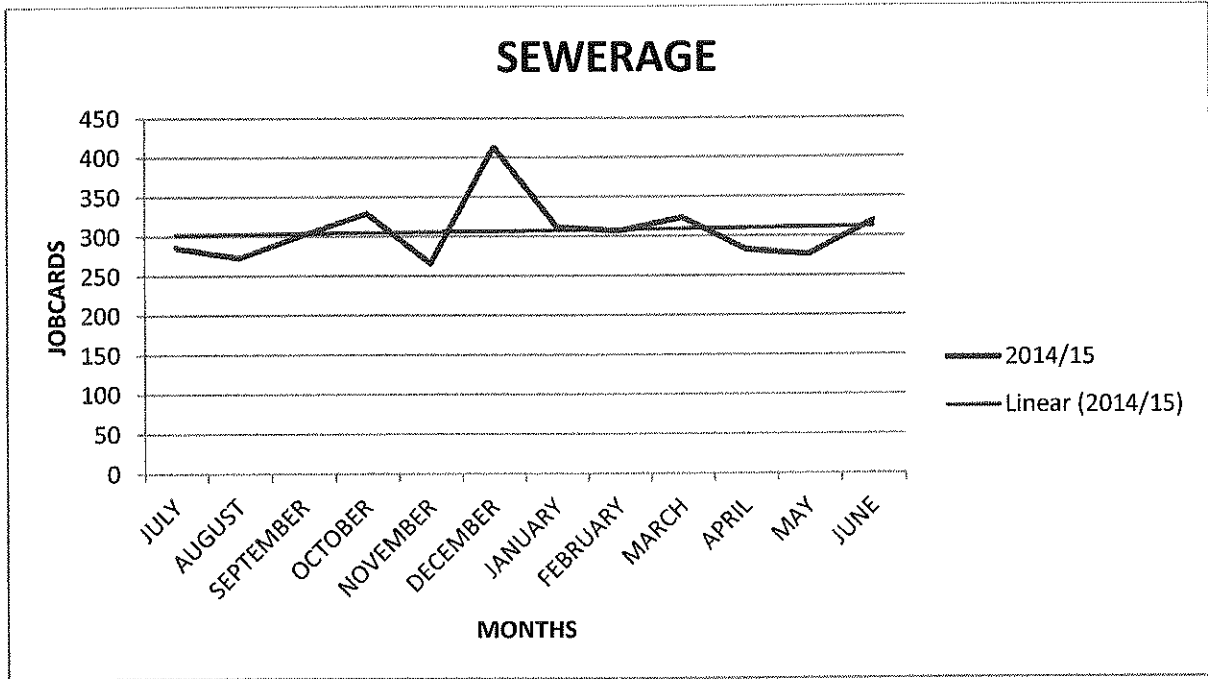
**PERFORMANCE REPORT - BASIC SERVICE DELIVERY: 1 JULY 2014 - 30 JUNE 2015**

SERVICE	OVERSTRAND			GANSBAAI			HERMANUS			KLEINMOND			STANFORD		
	2014/15	% COMPLETE 2014/15	%CHANGE PREVIOUS YEAR	2014/15	% COMPLETE 2014/15	%CHANGE PREVIOUS YEAR	2014/15	% COMPLETE 2014/15	%CHANGE PREVIOUS YEAR	2014/15	% COMPLETE 2014/15	%CHANGE PREVIOUS YEAR	2014/15	% COMPLETE 2014/15	%CHANGE PREVIOUS YEAR
SEWER	3691	99.9%	-2.3%	619	99.5%	-34.4%	2513	99.9%	6.9%	393	100.0%	7.7%	166	100.0%	-37.2%
WATER	6805	99.9%	-3.7%	1304	99.9%	-12.4%	3184	99.9%	-1.2%	1589	100.0%	10.1%	728	99.6%	-20.6%
SWASTE	4989	100.0%	2.0%	1599	100.0%	7.6%	1896	99.9%	-2.6%	1176	100.0%	-9.3%	318	100.0%	93.9%
TANKERS	37540	100.0%	4.8%	7301	100.0%	-4.8%	7344	100.0%	-9.5%	19778	100.0%	-2.7%	3117	100.0%	-6.4%
STREETS	2737	99.5%	-26.9%	1015	99.2%	-14.5%	1217	99.8%	-32.5%	403	98.8%	-19.4%	102	100.0%	-60.2%
SWATER	855	99.5%	-42.7%	245	100.0%	-5.8%	374	99.5%	-56.7%	189	98.9%	-37.6%	47	100.0%	-28.8%
PARKS	2912	99.8%	-12.8%	910	99.8%	-19.3%	1371	100.0%	-8.7%	401	99.3%	-21.5%	230	100.0%	15.0%
BEACHES	1272	100.0%	12.1%	448	100.0%	-7.63%	369	100.0%	156.3%	455	100.0%	-10.1%	0	0.0%	0.00%
<b>TOTAL</b>	<b>60801</b>	<b>99.9%</b>	<b>-6.3%</b>	<b>13441</b>	<b>99.9%</b>	<b>-8.2%</b>	<b>18268</b>	<b>99.9%</b>	<b>-8.4%</b>	<b>24384</b>	<b>99.9%</b>	<b>-3.5%</b>	<b>4708</b>	<b>99.7%</b>	<b>-6.9%</b>

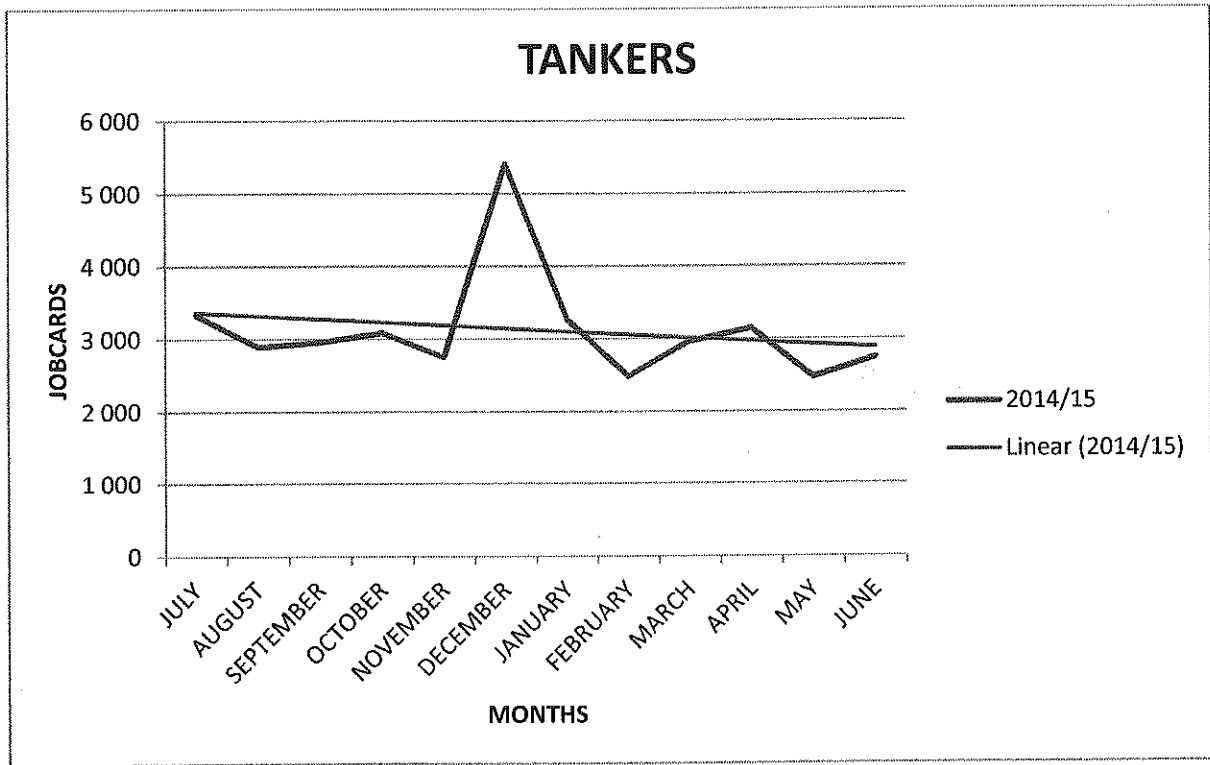
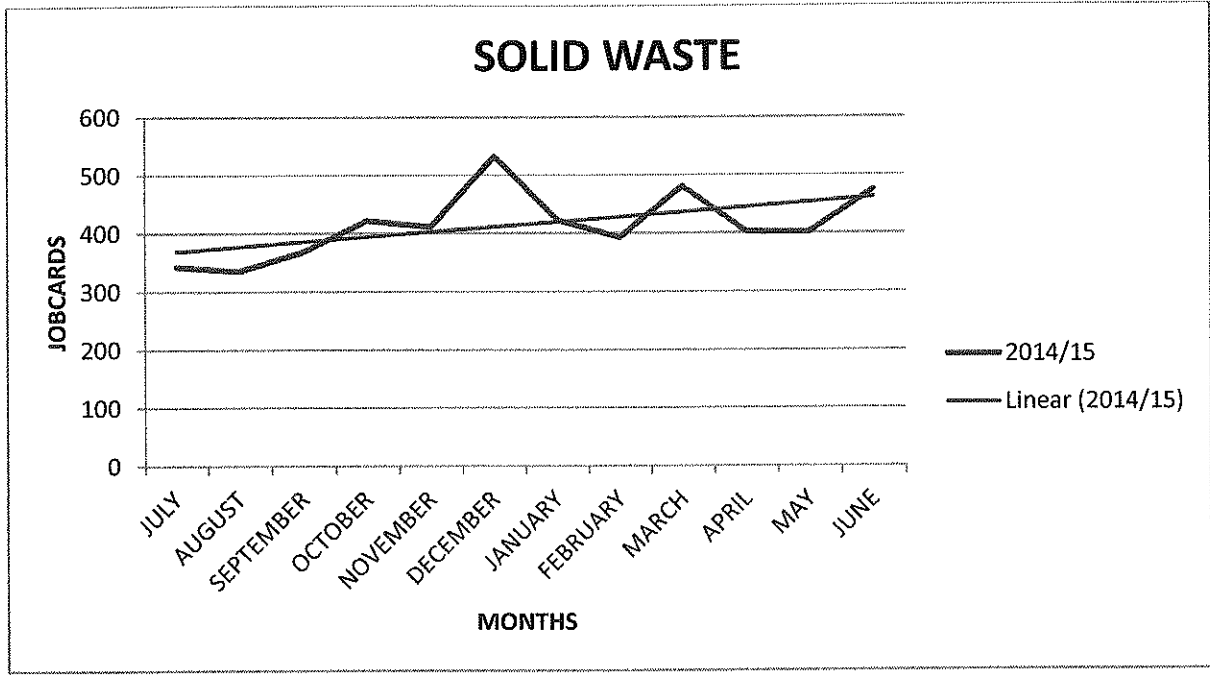
Annexure A

B I g S

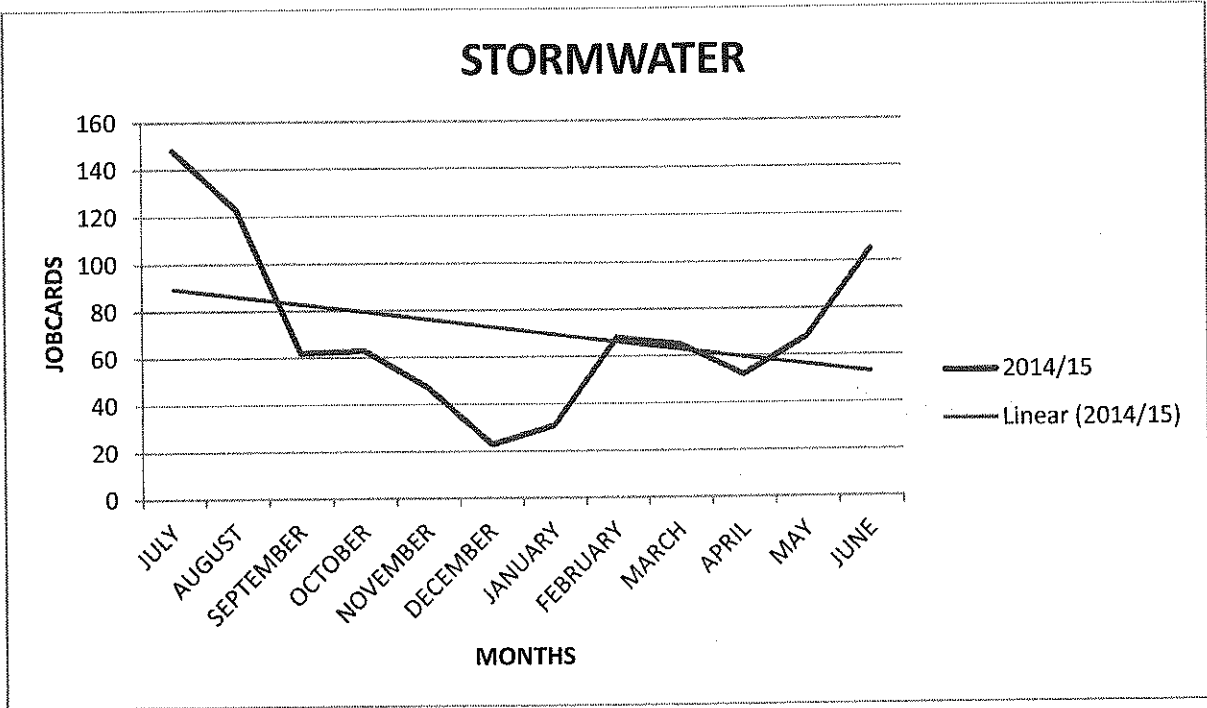
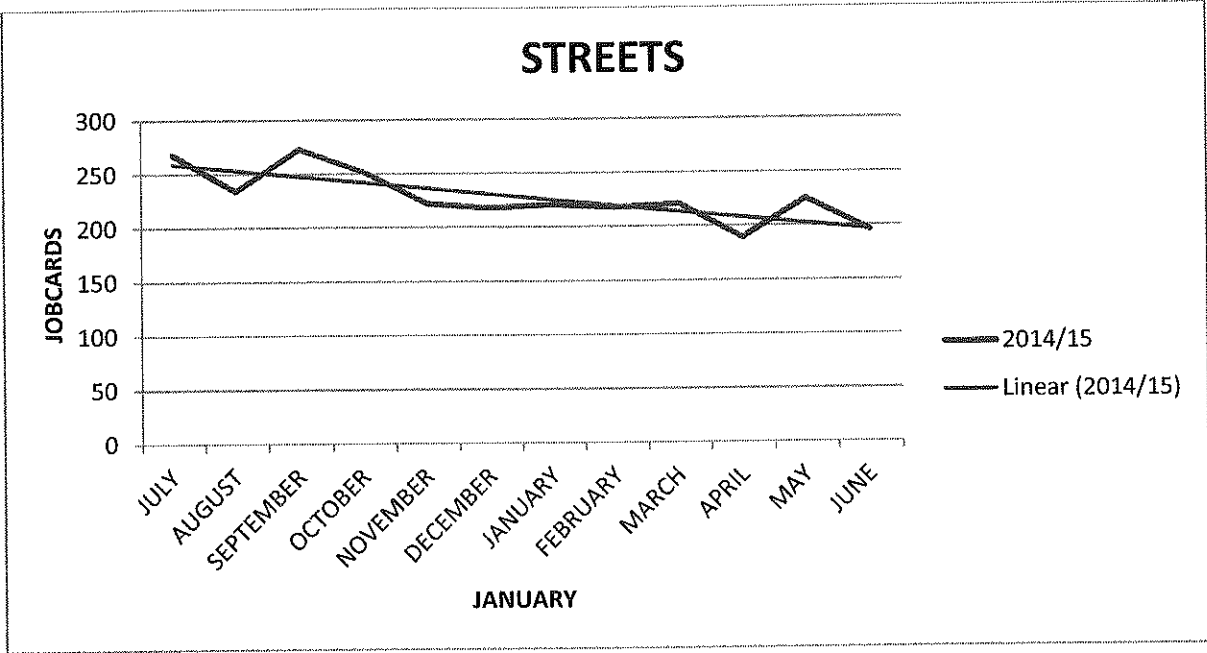
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