

PORTFOLIO COMMITTEE :

COMMUNITY SERVICES

Chairperson :

Cllr A Komani

Committee Members :

**Ald N Botha-Guthrie, Cllrs L Ntsabo,
V Pungupungu & S Kalolo**

PORTEFEULJEKOMITEE :

GEMEENSKAPSDIENSTE

Voorsitter :

Rdl A Komani

Komiteelede :

**Rdh N Botha-Guthrie, Rdle L Ntsabo,
V Pungupungu & S Kalolo**

**AGENDA of the
Portfolio Committee : Community Services
20 September 2016
(Also the agenda for the Mayoral Committee Meeting : 27 September 2016)**

APPLICATIONS FOR LEAVE OF ABSENCE

**STATEMENTS AND COMMUNICATIONS BROUGHT FORWARD BY THE
CHAIRPERSON**

COMMUNITY SERVICES PORTFOLIO COMMITTEE

GEMEENSKAPSDIENSTE PORTEFEULJEKOMITEE

20 SEPTEMBER 2016

I N D E X

ITEM

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APPLICATIONS FOR LEAVE OF ABSENCE

**STATEMENTS AND COMMUNICATIONS BROUGHT FORWARD BY THE
CHAIRPERSON**

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**AGENDA of the
Portfolio Committee : Community Services
20 September 2016
(Also the agenda for the Mayoral Committee Meeting : 27 September 2016)**

**1.
PERFORMANCE REPORT: BASIC SERVICES DELIVERY WITHIN THE
DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2015 TO
30 JUNE 2016**

17/9/1/1

M Bartman

(028) 313 8982

Corporate Head Office

23 August 2016

1. Executive Summary

To inform Council of the basic service delivery activities performed during the period 1 July 2015 to 30 June 2016.

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) 2015/16

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.

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Work orders for water & sewerage purification is only reported on until November 2015. The operation of the water and sewerage purification plants has since been outsourced to Veolia.

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 works order was initiated.

Discussion

Works orders completed

SERVICE	OVERSTRAND		
	WORK ORDERS RECEIVED 2015/16	% COMPLETED 2015/16	% CHANGE PREVIOUS YEAR
SEWERAGE	3141	100.0%	-14.9%
WATER	5496	100.0%	-19.2%
SOLID WASTE	4911	100.0%	-1.6%
SEWERAGE TANKERS	39850	100.0%	6.2%
STREETS	2157	99.2%	-21.2%
STORM WATER	600	98.8%	-29.8%
PARKS	2798	99.9%	-3.9%
BEACHES	1486	100.0%	16.8%
TOTAL	60439	99.9%	-0.6%

COMMENTS ON PERFORMANCE

The detailed report on performance (statistics) for the Overstrand is included as annexure A. The comments below reflect trends in respect of performance of the various services in relation to percentage work orders completed for 2015/2016 compared against the work performed for the 2014/2015 financial year.

SEWERAGE

- A decrease of 14.9% in the number of work orders received & completed.
- The total number of blockages for Overstrand decreased from 1952 in 2014/2015 to 1358 in 2015/16 (30.4%).
- Blockages in Zwelihle reduced by 30%.

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WATER

- The decrease of 19.2% in the number of work orders received is attributed to the replacement/upgrading of aging infrastructure (water pipes and water meter replacement programmes) this follows on a 3.7% decrease in 2014/2015.
- The number of pipe burst decreased from 384 in 2014/15 to 299 in 2015/16 (22.14%).
- In the Betty's Bay area (where a high number of pipe bursts were previously experienced), a further decrease have been experienced from 54 in 2014/15 to 29 in 2015/2016.
- 277 new water connections were installed during the 2015/16 financial year.
- 1828 water meters were replaced through the water meter replacement program during 2015/16.

SOLID WASTE

- A 1.5 % decrease in works orders was experienced for refuse removal.

SEWERAGE TANKERS

- The 6% increase in work orders reflects 2310 additional pumping of tanks for the 2015/2016 financial year.
- The capacity and availability of resources is for periods not sufficient to render a timeous service, which leads to the increase of overtime and the hiring of additional tankers at substantial cost.
- Regular breakdowns of tankers are also experienced due to the aging fleet.
- The installation of sewer networks and the replacement of obsolete vehicles is the only long term solution for this problem.
- The Kleinmond Administration experienced a 6.1% increases in work orders which resulted in 1212 additional pumping of tanks in comparison to 2014/2015.
- The Kleinmond Administration is responsible for 53% of work orders for tanker services in Overstrand.

STREETS

- The decrease of 21.1 % work orders (this follows on a 26.9% decrease for 2014/2015) is ascribed to the continuous implementation of the pavement management programme (171 881m² of roads that's been resealed during 2015/2016 financial year)

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STORM WATER

- A decrease of 30% in work orders follow on a 43% decrease of work orders during 2014/15.
- Preventative maintenance twice per annum contributes to less blockages being experienced and less ad-hoc complaints/requests.
- Areas with limited storm water infrastructure is however still a cause of concern.

PARKS

- The 3.9% decrease in work orders follow on a 12.8% decrease in 2014/2015. This is due to scheduled maintenance parks, resulting in less ad-hoc service requests being received.

BEACHES

- The increase of work orders for Gansbaai is due to the maintenance work to the board walks and amenities.
- The general increase of 16.8% in work orders is due to the identification and maintenance of beaches according to the new Swimming Beach Cleaning policy.

OVERALL

- The total number of work orders received (60439) for 2015/16 is very similar to the total of work orders (60801) for 2014/15.
- This is due to the preventative maintenance that is being done, resulting in less ad-hoc service requests from public.

OPERATIONAL EXPENDITURE

DEPARTMENTS	2015/16	
	BUDGET	% SPENT
SEWERAGE	R11 682 925.00	92.09%
WATER	R25 103 689.00	94.24%
SOLID WASTE	R24 956 000.00	98.52%
SEWERAGE TANKERS	R13 258 000.00	103.53%
STREETS	R51 558 166.00	96.19%
STORM WATER	R5 378 088.00	95.78%
PARKS	R18 495 597.00	98.01%
BEACHES	R3 916 620.00	98.50%
TOTAL	R154 349 085.00	96.83%

Note: The expenditure is inclusive of salaries and wages, general expenses and repairs and maintenance. Funding excludes of service transfer to Veolia and capital charges.

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RESEAL PROGRAMME

The total allocated budget for 2015/16 was spend 100% and resulted in the achievements listed below. The extent of the areas resurfaced and rehabilitated increased by 5.3% in comparison to 2014/15.

2015/16	HERMANUS m ²	GANSBAAI m ²	STANFORD m ²	KLEINMOND m ²	TOTAL m ²
PATCHING	8,457	8,689	-	5,398	22,544
RESURFACING	53,157	61,913	-	28,762	143,832
REHABILITATION	2,019	-	1,104	2,382	5,505
TOTAL	63,633	70,602	1,104	36,542	171,881
%	37%	41%	1%	21%	

WATER DEMAND MANAGEMENT

WATER LOSSES (12 MONTH MOVING AVERAGE)		
AREA	2014/2015	2015/16
KLEINMOND	31%	44%
BUFFELSRIVIER	43%	46%
HERMANUS	9%	12%
STANFORD	27%	26%
GANSBAAI	29%	29%
TOTAL % WATER LOSSES	19.3%	20.86%

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

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10. Annexures

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

RECOMMENDATION:

that the Performance Report in respect of basic service delivery, within the Directorate: Community Services, for the period 1 July 2015 to 30 June 2016 **be noted.**

RESPONSIBLE OFFICIALS:

**M BARTMAN
J DE VILLIERS
D VAN RHODIE
P BURGER**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

**AGENDA of the
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26 September 2016
(Also the agenda for the Mayoral Committee Meeting : 26 September 2016)**

REMARK

Please note that the following recommendations contained in this agenda are subject to confirmation or amendment by the Portfolio Committees in view of the fact that the compilation of the Mayoral Committee agenda was done before the Portfolio Committees of 26 September 2016 had formally sat.

- 1.
PERFORMANCE REPORT: BASIC SERVICES DELIVERY WITHIN THE
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17/9/1/1

M Bartman

(028) 313 8982

Corporate Head Office

23 August 2016

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
26 SEPTEMBER 2016, WHICH COMMITTEE SUPPORTED THE
RECOMMENDATION**

RESPONSIBLE OFFICIALS:

**M BARTMAN
J DE VILLIERS
D VAN RHODIE
P BURGER**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

Annexure A

SERVICE	OVERSTRAND			GANSBAAI			HERMANUS			KLEINMOND			STANFORD		
	2015/16	% COMPLETED 2015/16	% CHANGE PREVIOUS YEAR	2015/16	% COMPLETED 2015/16	% CHANGE PREVIOUS YEAR	2015/16	% COMPLETED 2015/16	% CHANGE PREVIOUS YEAR	2015/16	% COMPLETED 2015/16	% CHANGE PREVIOUS YEAR	2015/16	% COMPLETED 2015/16	% CHANGE PREVIOUS YEAR
SEWER	3141	100.0%	-14.9%	582	99.8%	-6.0%	2138	100.0%	-14.9%	313	100.0%	-20.4%	108	100.0%	-34.9%
WATER	5496	100.0%	-19.2%	1137	100.0%	-12.8%	2607	100.0%	-18.1%	996	100.0%	-37.3%	756	100.0%	3.8%
SWASTE	4911	100.0%	-1.6%	1614	100.0%	0.9%	1829	100.0%	-3.5%	1164	99.8%	-1.0%	304	100.0%	-4.4%
TANKERS	39850	100.0%	6.2%	8217	100.0%	12.5%	7554	100.0%	2.9%	20990	100.0%	6.1%	3089	100.0%	-0.9%
STREETS	2157	99.2%	-21.2%	700	98.6%	-31.0%	1031	99.6%	-15.3%	318	99.1%	-21.1%	108	100.0%	5.9%
SWATER	600	98.8%	-29.8%	122	97.5%	-50.2%	282	100.0%	-24.6%	164	97.6%	-13.2%	32	100.0%	-31.9%
PARKS	2798	99.9%	-3.9%	770	100.0%	-15.4%	1405	100.0%	2.5%	372	99.5%	-7.2%	251	100.0%	9.1%
BEACHES	1486	100.0%	16.8%	597	100.0%	33.3%	466	100.0%	26.3%	423	100.0%	-7.0%	0	#DIV/0!	#DIV/0!
TOTAL	60439	99.9%	-0.6%	13739	99.9%	2.2%	17312	100.0%	-5.2%	24740	100.0%	1.5%	4648	100.0%	-1.3%