

PORTFOLIO COMMITTEE :

COMMUNITY SERVICES

Chairperson :

Cllr F Africa

Committee Members :

**Cllrs J Orban, C May,
V Pungupungu & S Kalolo**

PORTEFEULJEKOMITEE :

GEMEENSKAPSDIENSTE

Voorsitter :

Rdl F Africa

Komiteelede :

**Rdle J Orban, C May,
V Pungupungu & S Kalolo**

COMMUNITY SERVICES PORTFOLIO COMMITTEE

GEMEENSKAPSDIENSTE PORTEFEULJEKOMITEE

19 September 2018

I N D E X

ITEM

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**AGENDA of the
Portfolio Committee : Community Services
19 September 2018
(Also the agenda for the Mayoral Committee Meeting : 26 September 2018)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2017 TO
30 JUNE 2018**

17/9/1/1

M Bartman

(028) 3138982

Corporate Head Office

29 August 2018

1. Executive Summary

To inform Council of the basic service delivery activities performed during the period 1 July 2017 to 30 June 2018.

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, 2001
Service Delivery and Budget Implementation Plan (SDBIP) 2017/18

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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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 2017/18.

SERVICE	OVERSTRAND		
	RECEIVED 2017/18	% COMPLETED 2017/18	% VARIANCE PREVIOUS YEAR
SEWERAGE	3588	99.8	5.3
WATER	6000	99.0	8.0
SOLID WASTE	5330	99.7	6.2
SEWERAGE TANKERS	41665	100.0	- 0.9
STREETS	1938	98.3	- 6.3
STORM WATER	516	98.3	- 18.7
PARKS	2463	99.6	- 7.1
BEACHES	1569	99.9	2.1
TOTAL	63069	99.8	0.2

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 2017/2018 compared against the work performed for the 2016/2017 financial year.

SEWERAGE

- Increase of 5.3% in sewerage department due to new processes implemented on PDA toilets inspections.

WATER

- Investigations on water meters were done as part of the water loss program therefore the increase of 8%.

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SOLID WASTE

- Increase of 6.2% is due to new weekly scheduling for sweeping of roads in Hermanus and removal of public refuse in Gansbaai areas.

STREETS

- Due to consistent resealing and maintenance of roads we experience that adhoc complaints are less, therefore the decrease of 6.3%.

STORM WATER

- A decrease of 18.7% is due to less rainfall in the Overstrand municipal area.

PARKS

- The 7.1% decrease in work orders due to the scheduled maintenance parks resulting in less ad-hoc service requests being received.

OPERATIONAL EXPENDITURE

DEPARTMENT	2017/18		2016/17
	BUDGET	% SPENT	% SPENT
SEWERAGE	R11 465 142	93	88.4
WATER	R20 814 847	91	89.2
SOLID WASTE	R30 281 206	98	98.6
SEWERAGE TANKERS	R16 359 306	94	107.2
STREETS	R57 553 508	95	96.5
STORM WATER	R5 957 298	101	94.5
PARKS	R21 615 510	93	89.3
BEACHES	R5 865 655	98	105.0
TOTAL	R169 912 481	95	95.6

Note: The expenditure is inclusive of salaries and wages, general expenses and repairs and maintenance.

RESEAL OF ROADS

2016/17	HERMANUS (m ²)	GANSBAAI (m ²)	STANFORD (m ²)	KLEINMOND (m ²)	TOTAL (m ²)
PATCHING	13033	17341	644	1901	32919
RESEAL	24200	41142	2607	6910	74859
REHABILITATION	2005	1062	-	2087	5154
TOTAL	39238	59545	3251	10898	112932
%	34.7%	52.7%	2.9%	9.7%	

Note: The allocated budget of R 21 949 548 was 100% spent, and the total area resurfaced and rehabilitated for 2017/2018 was 112 932m².

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WATER DEMAND MANAGEMENT

% WATER LOSSES (12 MONTH MOVING AVERAGE)		
AREA	2016/17	2017/18
KLEINMOND	27	27
BUFFELSRIVIER	55	46
HERMANUS	8	7
STANFORD	25	24
GANSBAAI	37	32
TOTAL (excluding operational losses)	21.3	18.8
TOTAL (including operational losses)	19.1	16.4

In Overstrand 1455 water, meters were moved and replaced through the water meter replacement program during 2017/18 financial year. All municipal water users have been identified and consumptions are being monitored on a monthly basis. Leaks were identified and repaired following leak detection investigations in Hawston and on the bulk supply pipelines in the Hangklip areas.

Inspections were carried out at all high consumption (>10kl/day) clients

PERSONNEL CONTRIBUTION

The overall performances in respect of the services reported, were made possible by all staff in Directorate in conjunction with the 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 and their supporting personnel.

7. Financial Implications

None

8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

None

10. Annexures

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

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Annexure B: Comparative graphs for 2016/17 and 2017/18 with regard to various services

RECOMMENDATION:

that the Performance Report in respect of basic service delivery within the Directorate: Community Services for the period 1 July 2017 to 30 June 2018, **be noted.**

RESPONSIBLE OFFICIALS :

**M BARTMAN
T STEENBERG
J DE VILLIERS
D VAN ROHDIE**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

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**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2017 TO
30 JUNE 2018**

**17/9/1/1
M Bartman (028) 3138982 Corporate Head Office
29 August 2018**

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
19 SEPTEMBER 2018, WHICH COMMITTEE SUPPORTED THE
RECOMMENDATION**

RESPONSIBLE OFFICIALS :

M BARTMAN
T STEENBERG
J DE VILLIERS
D VAN ROHDIE

TARGET DATE FOR IMPLEMENTATION : ONGOING

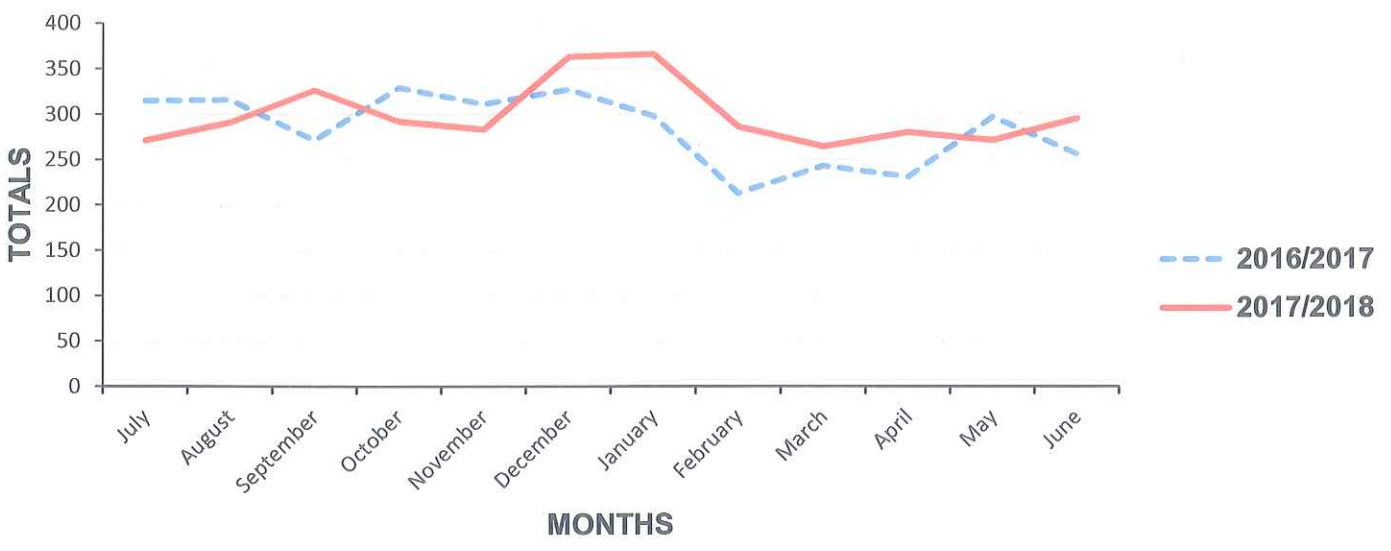
PERFORMANCE REPORT - BASIC SERVICE DELIVERY

01 Jul 2017 - 30 Jun 2018

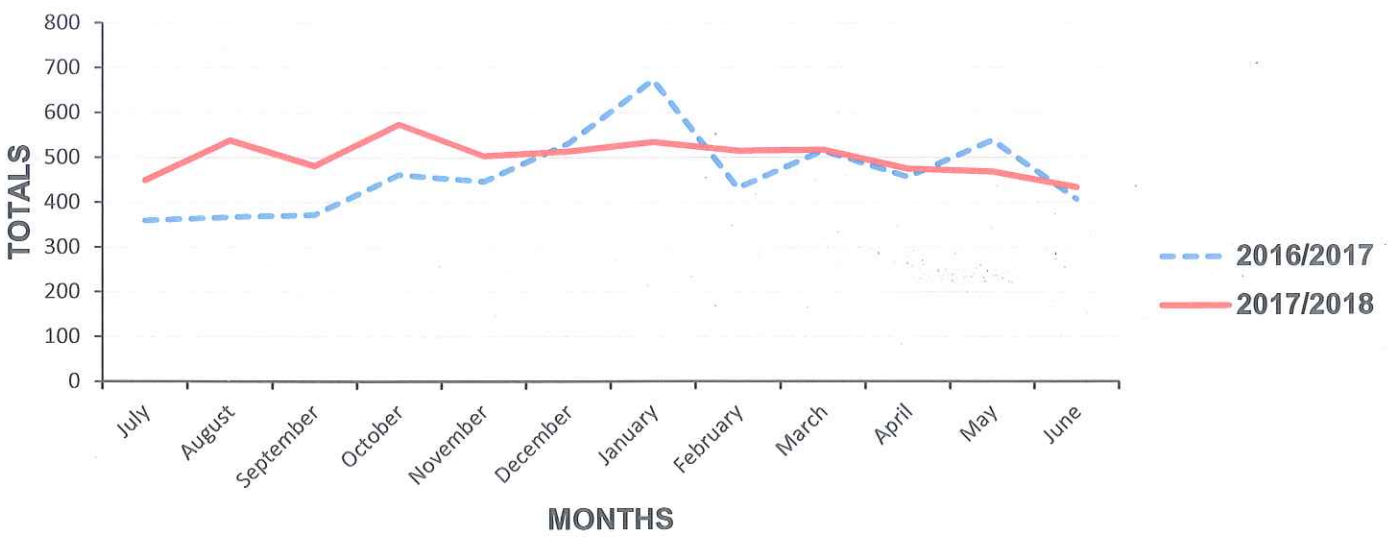
PERFORMANCE REPORT - BASIC SERVICE DELIVERY: 01 Jul 2017 - 30 Jun 2018															
SERVICE	OVERSTRAND			GANSBAAI			HERMANUS			KLEINMOND			STANFORD		
	2017/18	% COMPLETE 2017/18	%CHANGE PREVIOUS YEAR	2017/18	% COMPLETE 2017/18	%CHANGE PREVIOUS YEAR	2017/18	% COMPLETE 2017/18	%CHANGE PREVIOUS YEAR	2017/18	% COMPLETE 2017/18	%CHANGE PREVIOUS YEAR	2017/18	% COMPLETE 2017/18	%CHANGE PREVIOUS YEAR
SEWER	3588	99.8%	5.3%	742	100.0%	8.2%	2353	99.8%	-1.1%	278	100.0%	6.1%	215	99.5%	172.2%
WATER	6000	99.0%	8.0%	1207	99.8%	-6.9%	3003	98.7%	14.9%	1375	98.9%	24.4%	415	99.5%	-23.1%
SWASTE	5330	99.7%	6.2%	1736	100.0%	8.0%	2143	99.3%	9.1%	1162	100.0%	0.0%	289	100.0%	1.4%
TANKERS	41665	100.0%	-0.9%	9032	100.0%	2.6%	8218	100.0%	1.9%	22019	100.0%	0.7%	2396	100.0%	-27.9%
STREETS	1 938	98.3%	-6.3%	633	100.0%	-12.0%	965	96.6%	2.1%	242	100.0%	-25.1%	98	100.0%	19.5%
SWATER	516	98.3%	-18.7%	107	100.0%	-26.2%	291	97.9%	-1.4%	101	97.0%	-36.9%	17	100.0%	-51.4%
PARKS	2463	99.6%	-7.1%	806	100.0%	2.2%	1171	99.8%	-12.7%	326	98.8%	-6.3%	160	98.1%	-7.0%
BEACHES	1569	99.9%	2.1%	612	100.0%	100.0%	468	100.0%	-0.6%	489	99.8%	10.4%	0	100.0%	0.0%
TOTAL	63069	99.8%	0.2%	14875	100.0%	1.4%	18612	99.5%	3.0%	25992	99.9%	1.3%	3590	99.8%	-19.9%

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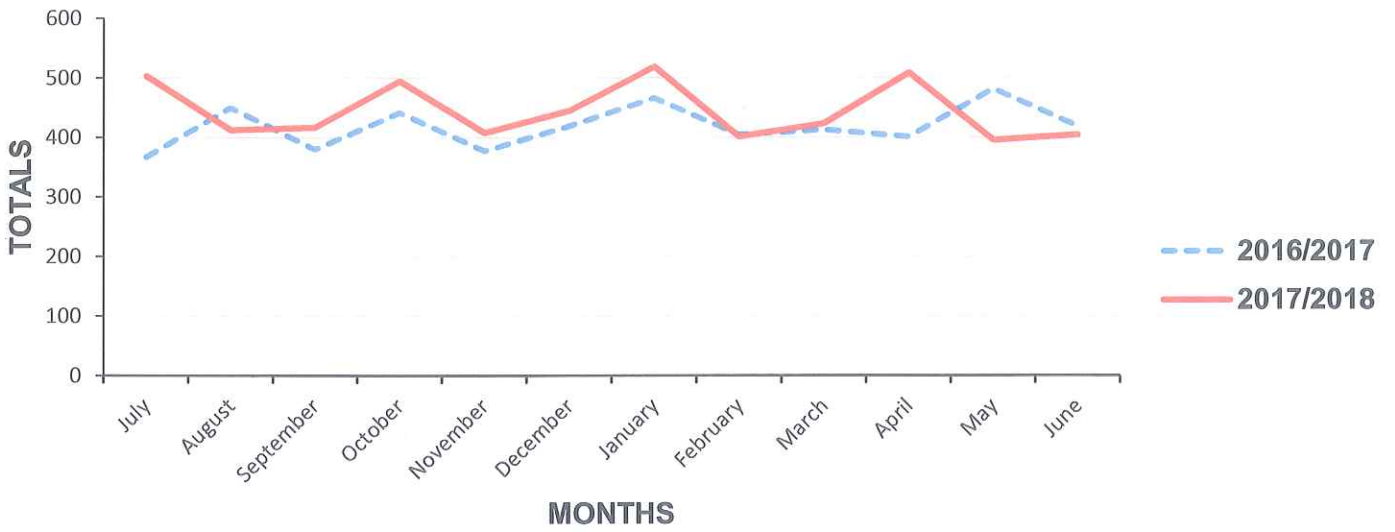
SEWERAGE NETWORK



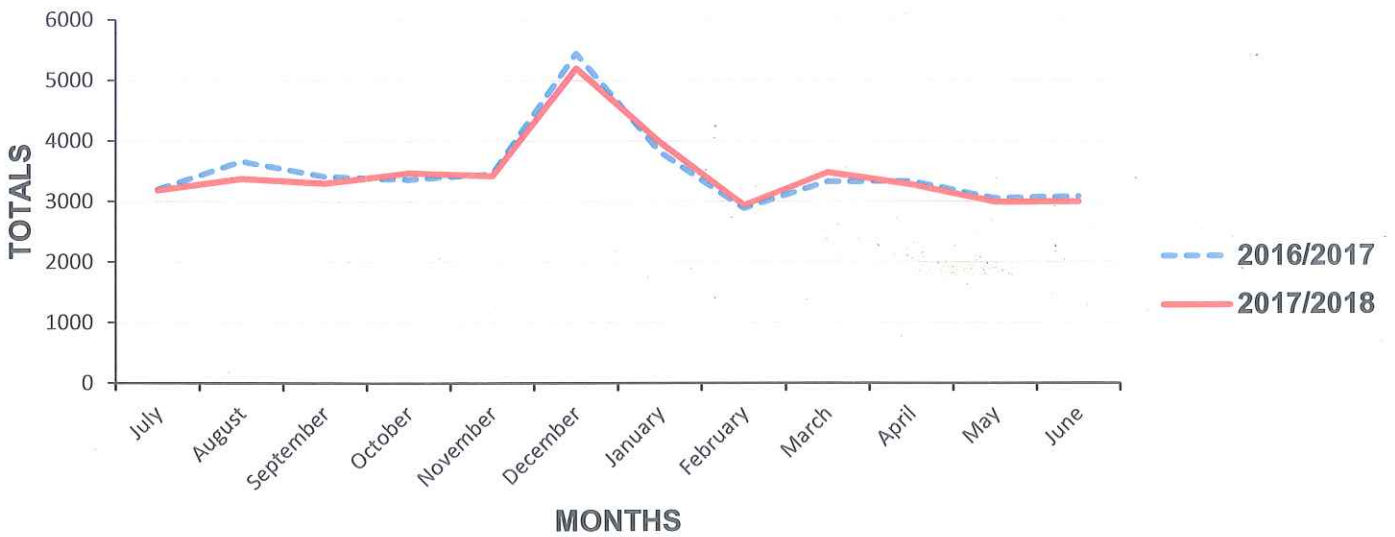
WATER



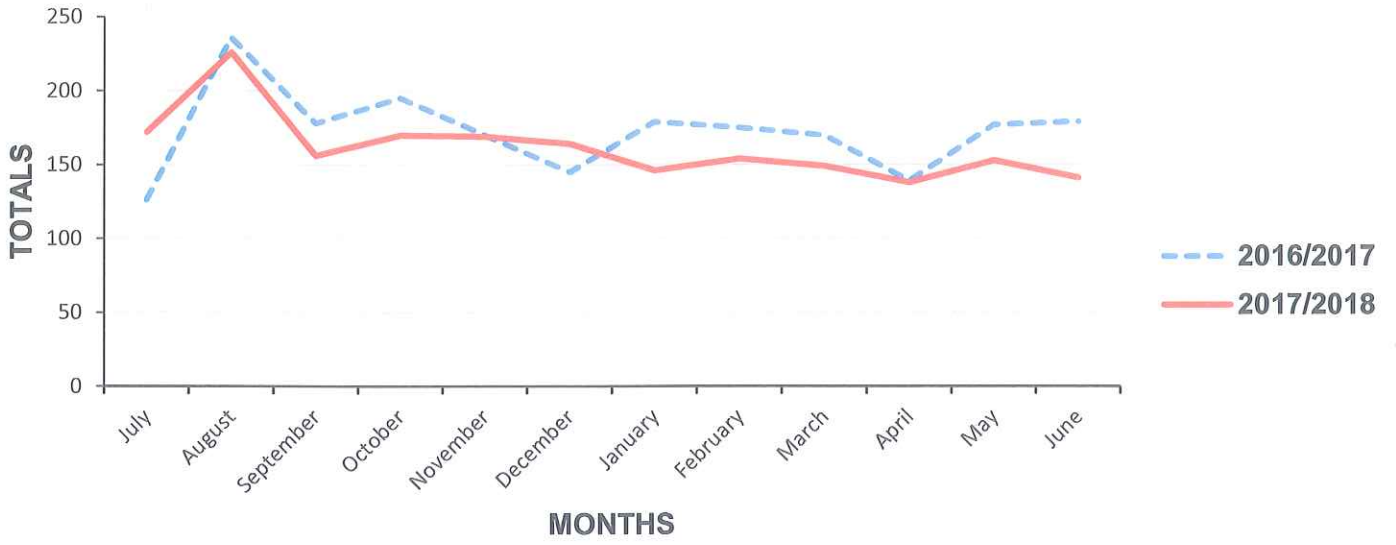
SOLID WASTE



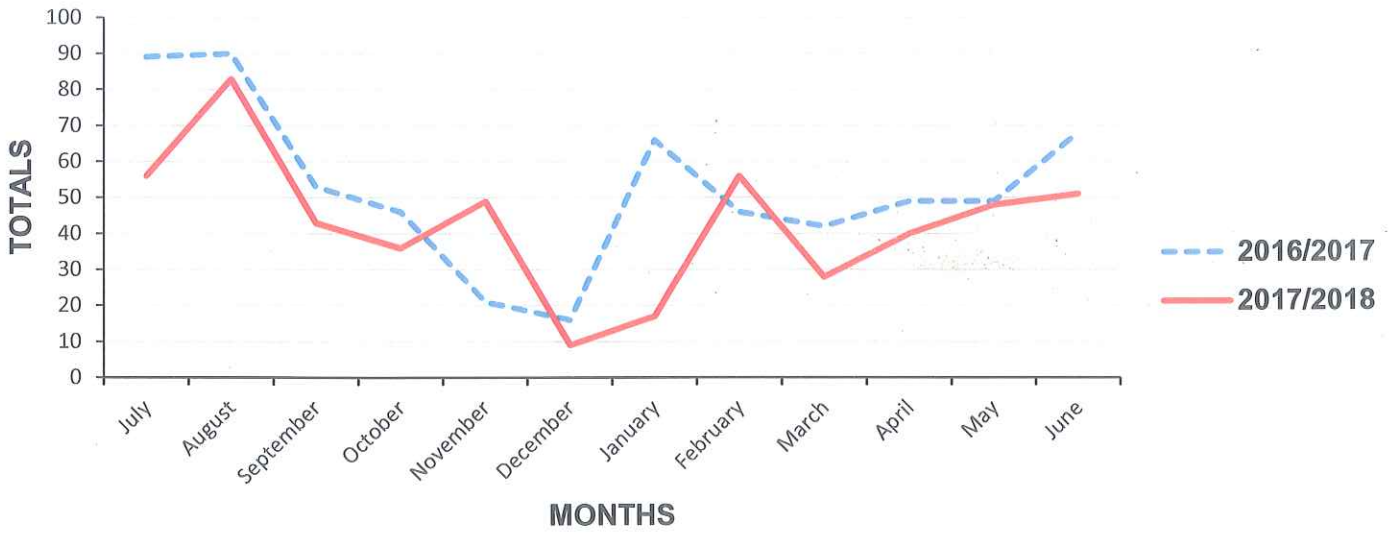
SEWERAGE TANKERS



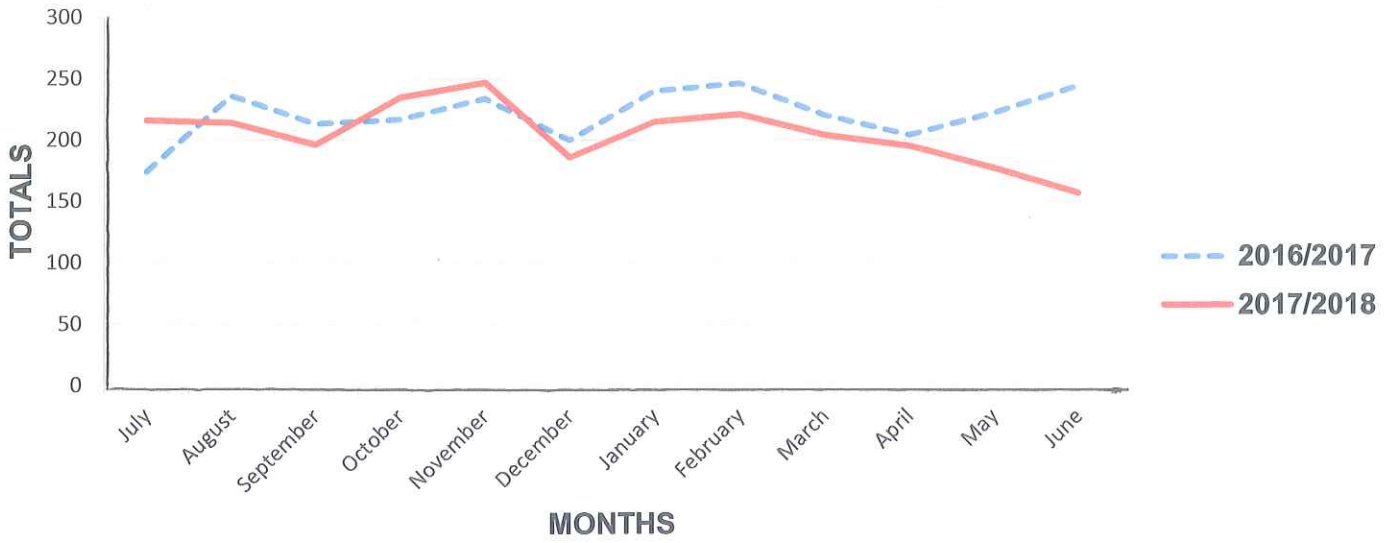
STREETS



STORM WATER



PARKS



BEACHES

