

PORTFOLIO COMMITTEE :

COMMUNITY SERVICES

Chairperson :

Cllr G Cohen

Committee Members :

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

PORTEFEULJEKOMITEE :

GEMEENSKAPSDIENSTE

Voorsitter :

Rdl G Cohen

Komiteelede :

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

COMMUNITY SERVICES PORTFOLIO COMMITTEE

GEMEENSKAPSDIENSTE PORTEFEULJEKOMITEE

17 September 2019

I N D E X

ITEM

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

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DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2018
TO 30 JUNE 2019 | 1 |
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**AGENDA of the
Portfolio Committee : Community Services
17 September 2019
(Also the agenda for the Mayoral Committee Meeting : 25 September 2019)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2018 TO
30 JUNE 2019**

17/9/1/1

R Williams

(028) 313 8982

Corporate Head Office

24 July 2019

1. Executive Summary

To inform Council of the basic service delivery activities performed during the period 1 July 2018 to 30 June 2019.

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) 2018/19

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. All departments achieved their performance targets except for storm water Kleinmond (91.8%)

Discussion

Works orders completed during 2018/2019 financial year.

SERVICE	OVERSTRAND	
	WORKS ORDERS RECEIVED 2018/2019	% CHANGE COMPARED TO PREVIOUS YEAR
SEWERAGE	3728	3.9%
WATER	6224	3.7%
SOLID WASTE	5236	-1.8%
SEWERAGE TANKERS	42810	2.7%
STREETS	1966	1.4%
STORM WATER	520	0.8%
PARKS	2387	-3.8%
BEACHES	1559	-0.6%
TOTAL	64430	2.2%

OPERATIONAL EXPENDITURE

DEPARTMENTS	2017/2018	2018/2019	
	% SPENT	BUDGET	% SPENT
SEWERAGE	95%	R 12 069 411.00	92%
WATER	92%	R 19 685 193.00	92%
SOLID WASTE	99%	R 36 364 070.00	100%
SEWERAGE TANKERS	92%	R 18 694 363.00	102%
STREETS	94%	R 64 000 649.00	100%
STORM WATER	103%	R 6 237 431.00	92%
PARKS	90%	R 23 698 249.00	96%
BEACHES	97%	R 7 400 043.00	91%
TOTAL	95%	R 188 149 409.00	97%

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

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RESEAL PROGRAMME

The total allocated budget of R 23 370 266.00 was 100% spent, and the total areas resurfaced and rehabilitated for 2018/2019 was 112 982m² as set out below a total of 7 kilometres of gravel roads were dust proofed.

2018/19	HERMANUS (m ²)	GANSBAAI (m ²)	STANFORD (m ²)	KLEINMOND (m ²)	TOTAL (m ²)
PATCHING	10828	7502	170	4592	23092
RESEAL	33045	36041	3344	12272	84702
REHABILITATION	2083	-	-	3105	5188
TOTAL	45956	43543	3514	19969	112982
%	40.6%	38.5%	3.1%	17.6%	

DUST PROOFING	1.8km	3.4km	-	1.8km	7km
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WATER DEMAND MANAGEMENT

PERCENTAGE WATER LOSSES		
AREA	2017/18	2018/19
KLEINMOND	27%	26%
BUFFELSRIVIER	46%	55%
HERMANUS	7%	9%
STANFORD	24%	28%
GANSBAAI	32%	32%
TOTAL (excluding operational losses)	18.8%	24.25%
TOTAL (including operational losses)	16.4%	18.4%

- The water losses for 2018/19 was 24.25% compared to the water losses of 18.82% in 2017/18.
- The increase in water losses is ascribed to the increase in burst pipes (427 pipe bursts in 2018/19 compared to 246 in 2017/18). Notable increases in burst pipes were experienced in Betty's Bay, Pringle Bay, Voëlklip and Stanford.
- The mentioned increase in burst pipes may also be partly the result of no budget allocation for water pipe replacement programme in 2017/2018 and 2016/2017.
- 1624 water meters were moved and replaced through the water meter replacement program during 2018/19.
- Water meters were installed at all communal ablution blocks at informal areas (land invasion).

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PERSONNEL CONTRIBUTION

The overall performances in respect of the services reported, were made possible by all staff in the 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. Annexure

Annexure A: Overstrand wide Statistical Report for sewerage, water, solid waste, sewerage tankers, streets, storm water, parks and beaches

Annexure B: Graphics per service: jobs completed in 2017/2018 and 2018/2019

RECOMMENDATION:

that the Performance Report in respect of basic service delivery, within the Directorate: Community Services for the period 1 July 2018 to 30 June 2019, **be noted**.

RESPONSIBLE OFFICIALS :

**R WILLIAMS
T STEENBERG
J DE VILLIERS
D VAN RHODIE**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

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24 July 2019

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
17 SEPTEMBER 2019, WHICH COMMITTEE SUPPORTED THE
RECOMMENDATION**

RESPONSIBLE OFFICIALS :

**R WILLIAMS
T STEENBERG
J DE VILLIERS
D VAN RHODIE**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

PERFORMANCE REPORT - BASIC SERVICE DELIVERY: 01 Jul 2018 - 30 Jun 2019

PERFORMANCE REPORT - BASIC SERVICE DELIVERY: 01 Jul 2018 - 30 Jun 2019															
SERVICE	OVERSTRAND			GANSBAAI			HERMANUS			KLEINMOND			STANFORD		
	2018/19	% COMPLETE 2018/19	%CHANGE PREVIOUS YEAR	2018/19	% COMPLETE 2018/19	%CHANGE PREVIOUS YEAR	2018/19	% COMPLETE 2018/19	%CHANGE PREVIOUS YEAR	2018/19	% COMPLETE 2018/19	%CHANGE PREVIOUS YEAR	2018/19	% COMPLETE 2018/19	%CHANGE PREVIOUS YEAR
SEWER	3728	99.5%	3.9%	674	100.0%	-9.2%	2495	99.6%	6.0%	356	98.3%	28.1%	203	99.0%	-5.6%
WATER	6224	99.4%	3.7%	1276	100.0%	5.7%	2964	99.9%	-1.3%	1560	98.0%	13.5%	424	99.8%	2.2%
SWASTE	5236	100.0%	-1.8%	1682	100.0%	-3.1%	2100	100.0%	-2.0%	1165	100.0%	0.3%	289	99.3%	0.0%
TANKERS	42810	100.0%	2.7%	10040	100.0%	11.2%	8372	100.0%	1.9%	23149	100.0%	5.1%	1249	100.0%	-47.9%
STREETS	1 966	98.2%	1.4%	620	100.0%	-2.1%	928	96.9%	-3.8%	311	97.7%	28.5%	107	100.0%	9.2%
SWATER	520	98.7%	0.8%	77	100.0%	-28.0%	332	100.0%	14.1%	85	91.8%	-15.8%	26	100.0%	52.9%
PARKS	2387	98.9%	-3.1%	711	99.6%	-11.8%	1168	98.1%	-0.3%	337	99.7%	3.4%	171	100.0%	6.9%
BEACHES	1559	99.8%	-0.6%	630	99.7%	100.0%	446	100.0%	-4.7%	483	99.8%	-1.2%	0	100.0%	0.0%
TOTAL	64430	99.8%	2.2%	15710	100.0%	5.6%	18805	99.7%	1.0%	27446	99.8%	5.6%	2469	99.8%	-30.9%

ANNUAL DETAILED REPORT

01 July 2018 to 30 June 2019

DEPARTMENTS		Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
		Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
BEACHES											
GENERAL		1,559	100%	446	100%	630	100%	483	100%	0	100%
TOTAL - BEACHES		1559	100%	446	100%	630	100%	483	100%	0	100%
PARKS											
BUSH CLEARING		55	100%	4	100%	50	100%	1	100%	0	100%
CUT GRASS/WEED/PAVEMENTS		279	98%	153	97%	67	100%	55	100%	4	100%
CUT TREES AND OR BRANCHES		159	100%	86	100%	45	100%	23	100%	5	100%
GENERAL		1,281	99%	686	99%	266	100%	201	100%	128	100%
IRRIGATION		245	100%	132	100%	79	100%	8	100%	26	100%
MAINTENANCE - PARKS/GARDEN		94	100%	1	100%	89	100%	2	100%	2	100%
PRUNING OF TREES		56	100%	18	100%	26	100%	8	100%	4	100%
REMOVE BRANCHES/FALLEN TREES		218	99%	88	100%	89	98%	39	100%	2	100%
TOTAL - PARKS		2387	99%	1168	99%	711	100%	337	100%	171	100%
SEWER											
BLOCKAGES		1,970	100%	1,545	100%	73	100%	260	98%	92	100%
GENERAL		1,508	100%	771	100%	548	100%	85	99%	104	99%
SEWERAGE CONNECTION		16	94%	4	100%	5	100%	4	100%	3	67%
SPILLAGE		234	100%	175	100%	48	100%	7	100%	4	100%
TOTAL - SEWER		3728	100%	2495	100%	674	100%	356	99%	203	99%

PUMP TANKS	41,616	100%	8,327	100%	9,051	100%	23,128	100%	1,110	100%
TOTAL - TANKERS	42810	100%	8372	100%	10040	100%	23149	100%	1249	100%
WATER										
BURST WATER PIPE	433	100%	87	100%	32	100%	264	100%	50	100%
GENERAL	3,391	100%	1,756	100%	808	100%	606	98%	221	100%
LEAK	1,416	100%	625	100%	248	100%	411	99%	132	100%
MAINTENANCE - RETICULATION - WATER	35	100%	1	100%	30	100%	3	100%	1	100%
MOVE WATER METER	115	99%	71	100%	29	100%	13	92%	2	100%
NEW WATER CONNECTION	304	97%	97	100%	75	100%	124	94%	8	100%
NO WATER	530	100%	327	100%	54	100%	139	99%	10	100%
TOTAL - WATER	6224	100%	2964	100%	1276	100%	1559	98%	424	100%
BI-ANNUAL TOTAL:	64430	100%	18805	100%	15710	100%	27445	98%	2469	100%







