

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

22 September 2020

I N D E X

ITEM

**PAGE
NUMBER**

APPLICATIONS FOR LEAVE OF ABSENCE

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

- | | | |
|-----------|--|----------|
| 1. | PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2019
TO 30 JUNE 2020 | 1 |
| 2. | COVID-19: EXEMPTION FROM PAYING PARKING FEES OF EIGHT
LARGE VESSELS PARKED AT THE KLEINBAAI PUBLIC LAUNCHING
SITE (PLS) | 8 |

**AGENDA of the
Portfolio Committee : Community Services
22 September 2020
(Also the agenda for the Mayoral Committee Meeting : 30 September 2020)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2019 TO
30 JUNE 2020**

17/9/1/1

T Steenberg

Deputy Director : Community Services

23 July 2020

028-313 8982

1. Executive Summary

To inform Council of the basic service delivery within the Directorate: Community Services performed during the period 1 July 2019 to 30 June 2020.

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) 2019/20

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
22 September 2020
(Also the agenda for the Mayoral Committee Meeting : 30 September 2020)**

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 2019/2020 financial year.

SERVICE	OVERSTRAND	
	WORKS ORDERS RECEIVED 2019/2020	% CHANGE COMPARED TO PREVIOUS YEAR
SEWERAGE	3418	-8.3%
WATER	5954	-4.3%
SOLID WASTE	5285	0.9%
SEWERAGE TANKERS	45391	6.0%
STREETS	1852	-5.8%
STORM WATER	575	11.8%
PARKS	2048	-14.1%
BEACHES	1622	4.0%
TOTAL	66145	2.7%

COMMENTS

- 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 **2019/2020** compared against the work performed for the **2018/2019** financial year.
- The disaster management actions initiated by the Government due to the international COVID-19 pandemic also negatively impacted on basic service delivery. Under alert level 5 declared since 26 March 2020 and lifted on 4 May 2020 only essential services could be rendered, namely sewer services, solid waste and water. During alert level 4 (4 May 2020 – 31 May 2020) the following additional services were rendered, namely streets, storm water. Parks and beaches could only be attended upon the introduction of alert level 3 from 1 June 2020. In the event of an emergency all services were rendered by various work teams placed on standby in the respective administrations.

**AGENDA of the
Portfolio Committee : Community Services
22 September 2020
(Also the agenda for the Mayoral Committee Meeting : 30 September 2020)**

RESEAL PROGRAMME

2019/20	HERMANUS (m ²)	GANSBAAI (m ²)	STANFORD (m ²)	KLEINMOND (m ²)	TOTAL (m ²)
PATCHING	10195	9080	-	2045	21319
RESEAL	33199	29757	-	14758	77714
REHABILITATION	990	1125	2220	1584	5919
TOTAL	44384	39962	2220	18387	104952
%	42%	38%	2%	18%	

WATER DEMAND MANAGEMENT

% WATER LOSSES (12 MONTH MOVING AVERAGE)		
AREA	2018/19	2019/20
KLEINMOND	26	34
BUFFELSRIVIER	55	49
HERMANUS	9	12
STANFORD	28	29
GANSBAAI	32	28
TOTAL (excluding operational losses)	21.08	22.3
TOTAL (including operational losses)	24.25	23.04

COMMENTS

Contract terminated on 17 February 2020 for pipe replacement due to poor performance by contractor. Impact of COVID-19 pipe and meter replacement programmes.

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

**AGENDA of the
Portfolio Committee : Community Services
22 September 2020
(Also the agenda for the Mayoral Committee Meeting : 30 September 2020)**

9. Comments from other Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Performance Report Summary per Service: 1 July 2019 – 30 June 2020

Annexure B: Performance Report: Detail per Service: 1 July 2019 – 30 June 2020

RECOMMENDATION:

that the Performance Report in respect of basic service delivery, within the Directorate Community Services, for the period 1 July 2019 to 30 June 2020, **be noted.**

RESPONSIBLE OFFICIALS:

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

TARGET DATE FOR IMPLEMENTATION :

ONGOING

**AGENDA of the
Portfolio Committee: Community Services
22 September 2020
(Also the agenda for the Mayoral Committee Meeting: 30 September 2020)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2019 TO
30 JUNE 2020**

17/9/1/1

T Steenberg

Deputy Director : Community Services

23 July 2020

028-313 8982

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
22 SEPTEMBER 2020, WHICH COMMITTEE SUPPORTED THE
RECOMMENDATION**

RESPONSIBLE OFFICIALS:

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

TARGET DATE FOR IMPLEMENTATION :

ONGOING

PERFORMANCE REPORT SUMMARY PER SERVICE: 01 Jul 2019 - 30 Jun 2020

SERVICE	PERFORMANCE REPORT: 01 Jul 2019 - 30 Jun 2020														
	OVERSTRAND			GANSBAAI			HERMANUS			KLEINMOND			STANFORD		
	2019/20	% COMPLETE 2019/20	%CHANGE PREVIOUS YEAR	2019/20	% COMPLETE 2019/20	%CHANGE PREVIOUS YEAR	2019/20	% COMPLETE 2019/20	%CHANGE PREVIOUS YEAR	2019/20	% COMPLETE 2019/20	%CHANGE PREVIOUS YEAR	2019/20	% COMPLETE 2019/20	%CHANGE PREVIOUS YEAR
SEWER	3418	99.9%	-8.3%	604	100.0%	-10.4%	2319	100.0%	-7.1%	337	99.4%	-5.3%	158	100.0%	-22.2%
WATER	5954	99.5%	-4.3%	1337	100.0%	4.8%	2953	100.0%	-0.4%	1260	98.7%	-19.2%	404	96.8%	-4.9%
SWASTE	5285	100.0%	0.9%	1661	100.0%	-1.3%	2142	99.9%	2.0%	1207	100.0%	3.6%	275	100.0%	-4.8%
TANKERS	45391	100.0%	6.0%	10790	100.0%	7.5%	8756	100.0%	4.6%	24882	100.0%	7.5%	963	100.0%	-22.9%
STREETS	1852	99.4%	-5.8%	521	100.0%	-15.8%	880	98.9%	-5.4%	351	100.0%	12.9%	100	99.0%	-6.5%
SWATER	575	99.8%	11.8%	110	100.0%	42.9%	294	100.0%	-11.4%	142	99.3%	77.8%	29	100.0%	11.5%
PARKS	2048	99.8%	-14.1%	569	100.0%	-19.9%	952	99.8%	-18.5%	371	99.7%	10.7%	156	98.7%	-8.8%
BEACHES	1622	99.9%	4.0%	609	100.0%	100.0%	507	100.0%	13.7%	506	99.8%	4.8%	0	100.0%	0.0%
TOTAL	66145	99.9%	2.7%	16201	100.0%	3.1%	18803	99.9%	0.0%	29056	99.9%	5.9%	2085	99.2%	-14.7%

Annexure A

**PERFORMANCE REPORT DETAIL PER SERVICE:
01 July 2019 to 30 June 2020**

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanfords	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
BEACHES										
GENERAL	1 622	100%	507	100%	609	100%	506	100%	0	0%
TOTAL - BEACHES	1622	100%	507	100%	609	100%	506	100%	0	0%
PARKS										
BUSH CLEARING	53	100%	5	100%	42	100%	6	100%	0	0%
CUT GRASS/WEED/PAVEMENTS	281	100%	142	100%	67	100%	70	100%	2	100%
CUT TREES AND OR BRANCHES	99	100%	34	100%	37	100%	28	100%	0	0%
GENERAL	1 104	100%	574	100%	193	100%	211	100%	126	98%
IRRIGATION	202	100%	103	100%	78	100%	5	100%	16	100%
MAINTENANCE - PARKS/GARDEN	71	99%	2	100%	61	100%	4	75%	4	100%
PRUNING OF TREES	47	100%	9	100%	33	100%	5	100%	0	0%
REMOVE BRANCHES/FALLEN TREES	191	99%	83	99%	58	100%	42	100%	8	100%
TOTAL - PARKS	2048	100%	952	100%	569	100%	371	100%	156	99%
SEWER										
BLOCKAGES	1 896	100%	1 513	100%	72	100%	233	99%	78	100%
GENERAL	1 317	100%	673	100%	467	100%	100	100%	77	100%
SEWERAGE CONNECTION	14	100%	7	100%	5	100%	1	100%	1	100%
SPILLAGE	191	100%	126	100%	60	100%	3	100%	2	100%
TOTAL - SEWER	3418	100%	2319	100%	604	100%	337	99%	158	100%
SOLID WASTE										
BUSINESS REFUSE	319	100%	106	100%	108	100%	53	100%	52	100%
DOMESTIC REFUSE	2 339	100%	1 170	100%	585	100%	478	100%	106	100%
GENERAL	1 984	100%	656	100%	552	100%	663	100%	113	100%
ILLEGAL DUMPING - CLEAN UP	35	100%	9	100%	13	100%	12	100%	1	100%
PUBLIC REFUSE	608	100%	201	100%	403	100%	1	100%	3	100%
TOTAL - SOLID WASTE	5285	100%	2142	100%	1661	100%	1207	100%	275	100%

Annexure B.12

