

PORTFOLIO COMMITTEE :

COMMUNITY SERVICES

Chairperson :

Cllr R Nutt

Committee Members :

**Ald K Brice, Cllrs S Williams,
K Ngqandana**

COMMUNITY SERVICES PORTFOLIO COMMITTEE

5 April 2023

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**AGENDA of the
Portfolio Committee : Community Services
5 April 2023
(Also the agenda for the Mayoral Committee Meeting : 24 April 2023)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 01 JULY 2022 UNTIL
31 DECEMBER 2022**

**T Steenberg
15 March 2023**

Deputy Director: Operational Services

(028) 313 8982

1. Executive Summary

To inform Council of the basic service delivery activities performed during the period of 1 July 2022 until 31 December 2022.

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) 2022/23

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, planned/routine maintenance (pro-active maintenance) are accounted for in the report. 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.

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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. A summary of the works orders received/completed for the reporting period is attached as Annexure A.

All 156 sub-departments (4 towns x 39 sub-departments) reached their target of 92%.

Discussion

TABLE 1: THE TOTAL NUMBER OF WORKS ORDERS RECEIVED FOR THE AREAS:

BASIC SERVICE DELIVERY REPORT				
AREA	JULY – DECEMBER 2022/23			JULY – DECEMBER 2021/22
	ACTUAL	% TOTAL	% COMPLETED	% PREVIOUS YEAR
KLEINMOND	18372	44%	100%	-4%
HERMANUS	11027	26%	100%	-7%
GANSBAAI	11119	26%	100%	4%
STANFORD	1459	3%	100%	37%
TOTAL	41977	100%	100%	-2%

NOTE: An overall decrease of 2% works orders received year on year.

TABLE 2: THE TOTAL NUMBER OF WORKS ORDERS RECEIVED FOR THE SERVICES:

SERVICES	JULY – DECEMBER 2022/23			JULY – DECEMBER 2021/22
	ACTUAL	% TOTAL	% COMPLETED	% PREVIOUS YEAR
BEACHES	765	1.8%	100%	-3%
PARKS	1253	3.0%	100%	2%
SEWERAGE	2197	5.2%	100%	6%
SOLID WASTE	3001	7.1%	100%	14%
STREETS	1223	2.9%	98%	-4%
STORMWATER	358	0.9%	99%	-38%
TANKERS	29572	7.04%	100%	-2%

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WATER	3608	8.6%	100%	-10%
TOTAL	41977	100%	100%	-2%

NOTE: Discussion on services with a 5% or more variance:

SEWERAGE

More households were connected to the various sewer reticulation system, which resulted in an increase of sewer flow in the reticulation systems. This resulted in a higher call-out rate for blockages.

STORMWATER

Preventative maintenance on Stormwater systems resulted in a reduction of workorders generated for the stormwater reticulation blockages. The intense rainfall experienced assisted with the flushing of the stormwater pipe systems.

TANKERS

- A number of 15703 works orders received from Kleinmond were for tanker services and accounts for 85.5% of the total for the particular administration.
- Kleinmond Administration had a 4% tanker decrease year on year due to consumers connecting to the new sewer network.

WATER

The 10% decrease year on year is due to the water meter and pipe replacement program that commenced, and less investigation works orders were generated during this current reporting period.

SOLID WASTE

The 14% increase year on year is due to the scheduling of cleaning illegal dumping areas where hotspots were identified.

7. Financial Implications

None

8. Staff Implications

None

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9. Comments from other Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Bi-annual Performance Report (1 July 2022 to 31 December 2022).

RECOMMENDATION:

that the content of the report **be noted**.

RESPONSIBLE OFFICIAL :

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

TARGET DATE FOR IMPLEMENTATION :

ONGOING

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**1.
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**T Steenberg
15 March 2023**

Deputy Director: Operational Services

(028) 313 8982

**THIS MATTER SERVED BEFORE THE COMMUNITY SERVICES PORTFOLIO
COMMITTEE ON 5 APRIL 2023, WHICH COMMITTEE SUPPORTED THE
RECOMMENDATION**

RESPONSIBLE OFFICIAL :

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

TARGET DATE FOR IMPLEMENTATION :

ONGOING

BI-ANNUAL PERFORMANCE REPORT

DEPARTMENTS		Overstrand Received	% Comp	Hermanus Received	% Comp	Garisbaal Received	% Comp	Kleinmond Received	% Comp	Stanfjord Received	% Comp
BEACHES											
GENERAL		765	100%	219	100%	297	100%	249	100%	0	100%
TOTAL - BEACHES		765	100%	219	100%	297	100%	249	100%	0	100%
PARKS											
BUSH CLEARING		47	100%	10	100%	37	100%	0	100%	0	100%
CUT GRASSWEED/PAVEMENTS		218	100%	86	100%	48	100%	79	100%	5	100%
CUT TREES AND OR BRANCHES		64	98%	38	97%	16	100%	4	100%	6	100%
GENERAL		709	100%	327	100%	106	100%	119	100%	157	100%
IRRIGATION		53	100%	0	100%	28	100%	1	100%	24	100%
MAINTENANCE - PARKS/GARDEN		29	100%	0	100%	26	100%	0	100%	3	100%
PRUNING OF TREES		46	100%	15	100%	22	100%	3	100%	6	100%
REMOVE BRANCHES/FALLEN TREES		87	100%	40	100%	18	100%	8	100%	21	100%
TOTAL - PARKS		1,253	100%	516	100%	301	100%	214	100%	222	100%
SEWER											
BLOCKAGES		1,150	100%	905	100%	49	100%	155	100%	41	100%
GENERAL		920	100%	480	100%	337	100%	43	100%	60	100%
SEWERAGE CONNECTION		23	100%	3	100%	14	100%	4	100%	2	100%
SPILLAGE		104	100%	85	100%	16	100%	3	100%	0	100%
TOTAL - SEWER		2,197	100%	1,473	100%	416	100%	205	100%	103	100%
SOLID WASTE											
BUSINESS REFUSE		209	99%	52	100%	53	100%	78	97%	26	100%
DOMESTIC REFUSE		1,248	99%	545	100%	286	100%	365	96%	52	100%
GENERAL		1,072	99%	331	100%	270	100%	372	96%	99	100%
ILLEGAL DUMPING - CLEAN UP		129	100%	16	100%	36	100%	41	100%	36	100%

DEPARTMENTS		Overstrand Received	% Comp	Hermanus Received	% Comp	Gansbaai Received	% Comp	Kleinmond Received	% Comp	Stanfoid Received	% Comp
PUBLIC REFUSE		343	100%	134	100%	182	100%	27	100%	0	100%
TOTAL - SOLID WASTE		3,001	99%	1,078	100%	827	100%	883	96%	213	100%
STREETS											
GENERAL		786	96%	317	90%	181	100%	209	100%	79	100%
INVESTIGATE - STREETS		29	100%	13	100%	4	100%	9	100%	3	100%
KERBS		55	96%	33	94%	17	100%	3	100%	2	100%
REPAIR POTHOLES		169	99%	103	99%	22	100%	23	96%	21	100%
SIGNS & ROAD PAINT		184	100%	121	100%	31	100%	31	100%	1	100%
TOTAL - STREETS		1,223	97%	587	94%	255	100%	275	100%	106	100%
SWATER											
BLOCKAGES - SWATER		89	100%	75	100%	1	100%	11	100%	2	100%
CLEAN STORM WATER CHANNELS		93	100%	42	100%	20	100%	24	100%	7	100%
GENERAL		176	99%	73	99%	42	100%	39	100%	22	100%
TOTAL - SWATER		358	100%	190	99%	63	100%	74	100%	31	100%
TANKERS											
BULK DRAIN PUMPED		95	100%	1	100%	94	100%	0	100%	0	100%
GENERAL		180	100%	3	100%	174	100%	1	100%	2	100%
PUMP NO CHARGE		143	100%	1	100%	107	100%	8	100%	27	100%
PDA TOILETS		175	100%	0	100%	167	100%	0	0%	8	100%
PUMP TANKS		28,979	100%	5,465	100%	7,354	100%	15,694	100%	466	100%
TOTAL - TANKERS		29,572	100%	5,470	100%	7,896	100%	15,703	100%	503	100%
WATER											
BURST WATER PIPE		188	100%	22	100%	18	100%	121	100%	7	100%
GENERAL		2,207	100%	957	99%	661	100%	398	100%	191	100%
LEAK		507	100%	237	100%	73	100%	124	100%	73	100%
MAINTENANCE - RETICULATION - WATER		5	100%	1	100%	3	100%	1	100%	0	100%

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
MOVE WATER METER	81	99%	41	98%	26	100%	12	100%	2	100%
NEW WATER CONNECTION	399	100%	58	98%	269	100%	66	100%	6	100%
NO WATER	241	100%	178	100%	14	100%	47	100%	2	100%
TOTAL - WATER	3,603	100%	1,494	100%	1,064	100%	769	100%	281	100%
TOTAL:	41,977	100%	11,027	100%	11,119	100%	18,372	100%	1,459	100%