

**AGENDA of the
Portfolio Committee : Community Services
2 March 2022
(Also the agenda for the Mayoral Committee Meeting : 28 March 2022)**

**3.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 01 JULY 2021 UNTIL
31 DECEMBER 2021**

9/1/2/2

T Steenberg

Deputy Director : Operational Services

07 February 2022

(028) 313 8982

1. Executive Summary

To inform Council of the basic service delivery activities performed during the period of 1 July 2021 until 31 December 2021.

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) 2021/22

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

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(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. 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 2021/22			JULY – DECEMBER 2020/21
	ACTUAL	% TOTAL	% COMPLETED	% PREVIOUS YEAR
KLEINMOND	19233	45%	99%	4%
HERMANUS	11795	28%	100%	9%
GANSBAAI	10665	25%	100%	16%
STANFORD	1063	2%	100%	8%
TOTAL	42756	100%	100%	9%

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

SERVICES	JULY – DECEMBER 2021/22			JULY – DECEMBER 2020/21
	ACTUAL	% TOTAL	% COMPLETED	% PREVIOUS YEAR
BEACHES	791	1,8	100%	5%
PARKS	1225	2,9	100%	4%
SEWERAGE	2063	4,8	100%	-1%
SOLID WASTE	2622	6,1	100%	0%

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STREETS	1275	3,0	98%	3%
STORMWATER	582	1,4	99%	12%
TANKERS	30198	70,6	100%	13%
WATER	4000	9,4	100%	-8%
TOTAL	42756	100%	100%	9%

NOTES:

- The tender services in Kleinmond represent a number 16361 actual services requests (job cards) completed.
- The overall number of service requests for the reporting period increased year on year with 9%
- Number of service requests for mainly accounts for 16% year on year increase in service requests (job cards) in Gansbaai.
- A 12% year on year increase in service request for stormwater due to higher and longer rainfall season during the reporting period.
- Kleinmond Administration had a 9% tanker increase year on year.
- The change in the process of works orders on the contractor side led to no works orders were generated on the municipal works order system for the water meter replacement program.
- This led to a decrease of 8% year on year.

CHALLENGES:

ROADS

Problem statement

There are currently 85 km's of gravel roads in the Kleinmond-Hangklip area, which poses a big challenge to the operational services department in terms of maintenance as well as dust controlling. We are only able to complete 2 km's of dust controlling per year with available funding. This in effect means that it will take approximately 40 years to upgrade the gravel roads in the area

Solution

The challenge will be largely alleviated by additional funding to address the dust control and maintenance of gravel roads.

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WATER

Problem statement

- Aging water networks in the Kleinmond area are causing an increase in burst pipes, which in turn leads increased water losses.
- Approximately 65% of the current network is either old or in a poor state.

Solution

- The challenge can be addressed by providing adequate funding to the pipe replacement programme.
- All artisans in the Kleinmond area got PRV training to ensure that the pressure in the network is correct.

7. Financial Implications

None

8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Bi-Annual Report (1 July 2021 to 31 December 2021)

RECOMMENDATION:

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

RESPONSIBLE OFFICIAL :

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

TARGET DATE FOR IMPLEMENTATION :

ONGOING

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**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
2 MARCH 2022, WHICH COMMITTEE SUPPORTED THE RECOMMENDATION**

RESPONSIBLE OFFICIAL :

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

TARGET DATE FOR IMPLEMENTATION :

ONGOING

**BI- ANNUAL DETAILED REPORT
(01 July 2021 to 31 December 2021)**

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DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanfjord	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
BEACHES										
GENERAL	791	100%	216	100%	305	100%	270	100%	0	0%
TOTAL - BEACHES	791	100%	216	100%	305	100%	270	100%	0	0%
PARKS										
BUSH CLEARING	48	100%	11	100%	37	100%	0	0%	0	0%
CUT GRASS/WEED/PAVEMENTS	241	100%	91	100%	77	100%	70	99%	3	100%
CUT TREES AND OR BRANCHES	48	100%	31	100%	6	100%	4	100%	7	100%
GENERAL	687	100%	373	100%	139	100%	108	97%	67	100%
IRRIGATION	33	100%	1	100%	32	100%	0	0%	0	0%
MAINTENANCE - PARKS/GARDEN	40	100%	6	100%	31	100%	2	100%	1	100%
PRUNING OF TREES	38	100%	0	0%	36	100%	0	0%	2	100%
REMOVE BRANCHES/FALLEN TREES	90	100%	38	100%	34	100%	18	100%	0	0%
TOTAL - PARKS	1225	100%	551	100%	392	100%	202	98%	80	100%
SEWER										
BLOCKAGES	1084	100%	856	100%	39	100%	149	99%	40	100%
GENERAL	829	100%	454	100%	261	100%	51	98%	53	100%
SEWERAGE CONNECTION	14	100%	7	100%	6	100%	0	0%	1	100%
SPILLAGE	136	100%	99	100%	36	100%	1	100%	0	0%
TOTAL - SEWER	2063	100%	1416	100%	342	100%	201	99%	104	100%
SOLID WASTE										
BUSINESS REFUSE	157	100%	52	100%	52	100%	27	100%	26	100%
DOMESTIC REFUSE	1117	100%	543	100%	286	100%	235	98%	53	100%
GENERAL	963	99%	308	100%	287	100%	324	98%	44	100%
ILLEGAL DUMPING - CLEAN UP	9	100%	5	100%	2	100%	0	0%	2	100%
PUBLIC REFUSE	376	100%	133	100%	191	100%	26	100%	26	100%
TOTAL - SOLID WASTE	2622	100%	1041	100%	818	100%	612	98%	151	100%
STREETS										
GENERAL	984	97%	429	95%	229	100%	292	99%	34	100%
INVESTIGATE - STREETS	37	100%	9	100%	17	100%	10	100%	1	100%
KERBS	62	100%	36	100%	15	100%	10	100%	1	100%
SIGNS & ROAD PAINT	192	100%	99	100%	53	100%	37	100%	3	100%
TOTAL - STREETS	1275	98%	573	96%	314	100%	349	99%	39	100%

