

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

18 February 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 01 JULY 2019
UNTIL 31 DECEMBER 2019 | 1 |
|-----------|--|----------|

**AGENDA of the
Portfolio Committee : Community Services
18 February 2020
(Also the agenda for the Mayoral Committee Meeting : 26 February 2020)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 01 JULY 2019 UNTIL
31 DECEMBER 2019**

17/9/1/1

T Steenberg

Deputy Director : Operational Services

20 January 2020

(028) 3138982

1. Executive Summary

To inform Council of the basic service delivery activities performed during the period of 1 July 2019 until 31 December 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, 1966
Local Government: Municipal Systems Act, 32 of 2000
Maintenance Management Policy, 2011
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, 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

**AGENDA of the
Portfolio Committee : Community Services
18 February 2020
(Also the agenda for the Mayoral Committee Meeting : 26 February 2020)**

Information System (Emis) and relate directly to the key performance indicators (KPI's) of the responsible managers.

Discussion

In terms of the KPI's as reported in 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 and completed for the reporting period is attached per Annexure A.

In terms of analysis per tables below the administration achieved 100% over the reporting period.

TABLE 1: The total number of works orders received for the respective Administrative Areas:

AREA	JULY – DECEMBER 2019/20			JULY – DECEMBER 2018/19		
	ACTUAL	% TOTAL	% COMPLETED	ACTUAL	% TOTAL	Actual % PREVIOUS YEAR
KLEINMOND	15004	42.9%	100%	14070	42.8%	6.64%
HERMANUS	10097	28.8%	100%	9678	29.4%	4.33%
GANSBAAI	8705	24.9%	100%	7875	23.9%	10.54%
STANFORD	1206	3.4%	100%	1282	3.9%	-5.93%
TOTAL	35012	100%		32905	100%	6.4%

NOTES:

1. Total number of works orders increased with 6.4% in relation to similar reporting period for 2018/19.
2. The works orders received for Kleinmond area increased with an 8.3% due to additional requests for sewer tanker services.
3. Kleinmond sewer tanker services account for 85.9% of the total number of job cards for the particular administration.

**AGENDA of the
Portfolio Committee : Community Services
18 February 2020
(Also the agenda for the Mayoral Committee Meeting : 26 February 2020)**

TABLE 2: A breakdown of the total number of works orders received for the respective services:

SERVICES	JULY – DECEMBER 2019/20			JULY – DECEMBER 2018/19		
	ACTUAL	% TOTAL	% COMPLETED	ACTUAL	% TOTAL	ACTUAL % PREVIOUS YEAR
BEACHES	801	2.3%	100%	794	2.4%	0.9%
PARKS	1189	3.4%	100%	1122	3.4%	6.0%
SEWERAGE	1706	4.9%	100%	1948	5.9%	-12.4%
SOLID WASTE	2703	7.7%	100%	2625	8.0%	3.0%
STREETS	1121	3.2%	100%	957	2.9%	17.1%
STORMWATER	300	0.9%	100%	225	0.7%	33.3%
TANKERS	23827	68.1%	100%	22084	67.1%	7.9%
WATER	3365	9.6%	100%	3150	9.6%	6.8%
TOTAL	35012	100%		32904	100%	6.4%

NOTES:

1. The sewer tanker services had an increase of 7.9% in relation to the similar reporting period for 2018/2019.
2. The sewer network services had a decrease of 12.4% in relation to the same reporting period for 2018/2019, due to pro-active maintenance.

7. Financial Implications

None

8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Bi-annual Performance Report 1 July 2019 to 31 December 2019

**AGENDA of the
Portfolio Committee : Community Services
18 February 2020
(Also the agenda for the Mayoral Committee Meeting : 26 February 2020)**

RECOMMENDATION:

that the Performance Report: Basic Service Delivery within the Directorate Community Services for the period 01 July 2019 until 31 December 2019 be noted.

RESPONSIBLE OFFICIAL :

**T STEENBERG
D VAN RHODIE
P BURGER
W GELDENHUYS**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

**AGENDA of the
Portfolio Committee: Community Services
18 February 2020
(Also the agenda for the Mayoral Committee Meeting: 26 February 2020)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 01 JULY 2019 UNTIL
31 DECEMBER 2019**

17/9/1/1

T Steenberg

Deputy Director : Operational Services

20 January 2020

(028) 3138982

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
18 FEBRUARY 2020, WHICH COMMITTEE SUPPORTED THE
RECOMMENDATION**

RESPONSIBLE OFFICIAL :

**T STEENBERG
D VAN RHODIE
P BURGER
W GELDENHUYS**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

**OVERSTRAND MUN
BI-ANNUAL REPORT
(01 July 2019 to 31 December 2019)**

Page 1 of 3

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stamford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
BEACHES										
GENERAL	801	100%	242	100%	312	100%	247	100%	0	0%
TOTAL - BEACHES	801	100%	242	100%	312	100%	247	100%	0	0%
PARKS										
BUSH CLEARING	34	100%	2	100%	30	100%	2	100%	0	0%
CUT GRASS/WEEP/PAVEMENTS	161	100%	85	100%	39	100%	35	100%	2	100%
CUT TREES AND/OR BRANCHES	62	100%	15	100%	31	100%	16	100%	0	0%
GENERAL	600	100%	309	100%	117	100%	110	100%	64	100%
IRRIGATION	157	100%	101	100%	44	100%	4	100%	8	100%
MAINTENANCE - PARKS/GARDEN	44	100%	2	100%	37	100%	2	100%	3	100%
PRUNING OF TREES	20	100%	2	100%	14	100%	4	100%	0	0%
REMOVE BRANCHES/FALLEN TREES	111	100%	42	100%	33	100%	30	100%	6	100%
TOTAL - PARKS	1189	100%	558	100%	345	100%	203	100%	83	100%
SEWER										
BLOCKAGES	995	100%	779	100%	57	100%	106	100%	53	100%
GENERAL	612	100%	322	100%	217	100%	45	100%	28	100%
SEWERAGE CONNECTION	9	100%	4	100%	3	100%	1	100%	1	100%
SPILLAGE	90	100%	61	100%	27	100%	2	100%	0	0%
TOTAL - SEWER	1706	100%	1166	100%	304	100%	154	100%	82	100%
SOLID WASTE										
BUSINESS REFUSE	162	100%	54	100%	55	100%	27	100%	26	100%
DOMESTIC REFUSE	1,184	100%	591	100%	297	100%	243	100%	53	100%

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Annexure A1/3

**BI-ANNUAL REPORT
(01 July 2019 to 31 December 2019)**

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stamford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
GENERAL	1,040	100%	359	100%	289	100%	329	100%	63	100%
ILLEGAL DUMPING - CLEAN UP	15	100%	2	100%	9	100%	3	100%	1	100%
PUBLIC REFUSE	302	100%	97	100%	205	100%	0	0%	0	0%
TOTAL - SOLID WASTE	2703	100%	1103	100%	855	100%	602	100%	143	100%
STREETS										
GENERAL	735	100%	332	100%	230	100%	124	100%	49	100%
INVESTIGATE - STREETS	15	100%	5	100%	9	100%	1	100%	0	0%
KERBS	62	100%	34	100%	25	100%	2	100%	1	100%
REPAIR POTHoles	105	100%	67	100%	17	100%	17	100%	4	100%
SIGNS & ROAD PAINT	204	100%	115	100%	58	100%	23	100%	8	100%
TOTAL - STREETS	1121	100%	553	100%	339	100%	167	100%	62	100%
SWATER										
BLOCKAGES - SWATER	116	100%	75	100%	8	100%	28	100%	5	100%
CLEAN STORM WATER CHANNELS	78	100%	37	100%	10	100%	25	100%	6	100%
GENERAL	106	100%	47	100%	38	100%	17	100%	4	100%
TOTAL - SWATER	300	100%	159	100%	56	100%	70	100%	15	100%
TANKERS										
BULK DRAIN PUMPED	75	100%	1	100%	74	100%	0	0%	0	0%
GENERAL	226	100%	8	100%	196	100%	1	100%	21	100%
PUMP NO CHARGE	86	100%	16	100%	50	100%	5	100%	15	100%
PDA TOILETS	194	100%	0	0%	181	100%	0	0%	13	100%
PUMP TANKS	23,246	100%	4,631	100%	5,229	100%	12,879	100%	507	100%
TOTAL - TANKERS	23827	100%	4656	100%	5730	100%	12885	100%	556	100%
WATER										

A213

**BI-ANNUAL REPORT
(01 July 2019 to 31 December 2019)**

Page 3 of 3

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stamford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
BURST WATER PIPE	176	100%	46	100%	22	100%	99	100%	9	100%
GENERAL	1,973	100%	1,038	100%	499	100%	267	100%	169	100%
LEAK	713	100%	313	100%	149	100%	175	100%	76	100%
MAINTENANCE - RETICULATION - WATER	20	100%	0	0%	9	100%	10	100%	1	100%
MOVE WATER METER	72	100%	37	100%	19	100%	11	100%	5	100%
NEW WATER CONNECTION	109	100%	39	100%	26	100%	41	100%	3	100%
NO WATER	302	100%	187	100%	40	100%	73	100%	2	100%
TOTAL - WATER	3365	100%	1660	100%	764	100%	676	100%	265	100%
BI-ANNUAL TOTAL:	35012	100%	10097	100%	8705	100%	15004	100%	1206	100%

A313