

PORTFOLIO COMMITTEE :

COMMUNITY SERVICES

Chairperson :

Cllr A Komani

Committee Members :

**Ald N Botha-Guthrie, Cllrs L Ntsabo,
V Pungupungu & S Kalolo**

PORTEFEULJEKOMITEE :

GEMEENSKAPSDIENSTE

Voorsitter :

Rdl A Komani

Komiteelede :

**Rdh N Botha-Guthrie, Rdle L Ntsabo,
V Pungupungu & S Kalolo**

COMMUNITY SERVICES PORTFOLIO COMMITTEE

GEMEENSKAPSDIENSTE PORTEFEULJEKOMITEE

22 MARCH 2017

I N D E X

ITEM

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**AGENDA of the
Portfolio Committee : Community Services
22 March 2017
(Also the agenda for the Mayoral Committee Meeting : 29 March 2017)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 01 JULY 2016 UNTIL
31 DECEMBER 2016**

9/1/2/2

M Bartman

(028) 313 8982

Hermanus Administration

17 February 2017

1. Executive Summary

To inform Council of the basic service delivery activities performed during the period of 1 July 2016 until 31 December 2016.

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) 2016/17

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

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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 on the SDBIP, 92% of all requests for work (works orders) need to be completed within the next calendar month. A summary of the works orders received/completed for the reporting period is attached as annexure A.

All 152 sub-departments (4 towns x 38 sub-departments)/ 4 operational departments reached their target of 92%.

TABLE 1: The total number of works orders received for the areas:

AREA	JULY – DECEMBER 2016/17			% PREVIOUS YEAR (Actual)
	ACTUAL	%TOTAL	% COMPLETED	
Kleinmond	13449	41.0%	100%	102.8%
Hermanus	9363	28.6%	99%	103.8%
Gansbaai	7673	23.4%	100%	109.4%
Stanford	2296	7.0%	100%	96%
TOTAL	32781			

TABLE 2: The total number of works orders received for the services.

SERVICES	JULY – DECEMBER 2016/17			% PREVIOUS YEAR (Actual)
	ACTUAL	% TOTAL	% COMPLETED	
BEACHES	758	2.3%	100%	103.3%
PARKS	1274	3.9%	99%	92.2%
SEWERAGE	1869	5.7%	100%	121%
SOLID WASTE	2435	7.4%	99%	96.9%
STREETS	1050	3.2%	99%	91.6%
STORMWATER	315	1.0%	99%	96.3%
TANKERS	22545	68.8%	100%	106.8%
WATER	2535	7.7%	99%	92.2%
TOTAL	32781		99%	104%

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NOTES:

1. The total number of works orders completed in Overstrand increased by 4% during 2016/17 compared to the same period during 2015/16. This is due to an overall increase of 6.8% in tanker requests, and a marginal increase of 1.5% for all the other departments.

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 2016 to 31 December 2016)

RECOMMENDATION:

that the Performance Report in respect of basic service delivery, within the Directorate: Community Services, for the period 1 July 2016 to 31 December 2016 **be noted.**

RESPONSIBLE OFFICIAL :

**MIKE BARTMAN
PETER BURGER
DENO VAN RHODIE
JEAN DE VILLIERS**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

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**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
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9/1/2/2

**M Bartman
17 February 2017**

(028) 313 8982

Hermanus Administration

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
22 MARCH 2017, WHICH COMMITTEE SUPPORTED THE RECOMMENDATION**

RESPONSIBLE OFFICIAL :

**MIKE BARTMAN
PETER BURGER
DENO VAN VAN RHODIE
JEAN DE VILLIERS**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

OVERSTRAND MUN
BI-ANNUAL REPORT
(01 July 2016 to 31 December 2016)

DEPARTMENTS	Overstrand	Hermanus	Gansbaai	Kleinmond	Stanfords
	Received	Received	Received	Received	Received
	% Comp	% Comp	% Comp	% Comp	% Comp
BEACHES					
GENERAL	758	236	311	211	0
	100%	100%	100%	100%	0%
TOTAL - BEACHES	758	236	311	211	0
	100%	100%	100%	100%	0%
PARKS					
BUSH CLEARING	31	1	27	3	0
	100%	100%	100%	100%	0%
CUT GRASS/WEED/PAVEMENTS	185	118	39	27	1
	100%	100%	100%	100%	100%
CUT TREES AND OR BRANCHES	80	47	25	8	0
	99%	98%	100%	100%	0%
GENERAL	730	381	167	103	79
	98%	99%	100%	93%	100%
IRRIGATION	65	11	44	0	10
	100%	100%	100%	0%	100%
MAINTENANCE - PARKS/GARDEN	22	6	16	0	0
	100%	100%	100%	0%	0%
PRUNING OF TREES	43	26	9	4	4
	100%	100%	100%	100%	100%
REMOVE BRANCHES/FALLEN TREES	118	61	45	12	0
	100%	100%	100%	100%	0%
TOTAL - PARKS	1274	651	372	157	94
	99%	99%	100%	96%	100%
SEWER					
BLOCKAGES	751	538	82	104	27
	100%	100%	100%	98%	100%
GENERAL	658	346	287	20	5
	100%	99%	100%	100%	100%
PDA TOILETS	1	0	1	0	0
	100%	0%	100%	0%	0%
SEWERAGE CONNECTION	7	2	2	2	1
	100%	100%	100%	100%	100%
SPILLAGE	452	432	17	1	2
	100%	100%	100%	100%	100%
TOTAL - SEWER	1869	1318	389	127	35
	100%	100%	100%	98%	100%
SOLID WASTE					
BUSINESS REFUSE	158	52	54	26	26
	100%	100%	100%	100%	100%

BI-ANNUAL REPORT (01 July 2016 to 31 December 2016)

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanfords	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
DOMESTIC REFUSE	1,149	100%	573	100%	290	100%	234	98%	52	100%
GENERAL	908	99%	212	97%	318	100%	325	98%	53	100%
ILLEGAL DUMPING - CLEAN UP	11	100%	10	100%	0	0%	0	0%	1	100%
PUBLIC REFUSE	209	100%	78	100%	120	100%	0	0%	11	100%
TOTAL - SOLID WASTE	2435	99%	925	99%	782	100%	585	98%	143	100%
STREETS										
GENERAL	619	99%	268	98%	193	99%	125	100%	33	100%
INVESTIGATE - STREETS	6	100%	4	100%	1	100%	1	100%	0	0%
KERBS	50	96%	26	92%	21	100%	3	100%	0	0%
REPAIR POTHoles	129	100%	59	100%	42	100%	26	100%	2	100%
SIGNS & ROAD PAINT	246	100%	131	100%	92	100%	14	93%	9	100%
TOTAL - STREETS	1050	99%	488	98%	349	100%	169	99%	44	100%
SWATER										
BLOCKAGES - SWATER	131	99%	95	99%	5	100%	31	100%	0	0%
CLEAN STORM WATER CHANNELS	60	100%	24	100%	17	100%	17	100%	2	100%
GENERAL	124	98%	52	98%	31	100%	27	96%	14	100%
TOTAL - SWATER	315	99%	171	99%	53	100%	75	99%	16	100%
TANKERS										
BULK DRAIN PUMPED	218	100%	0	0%	218	100%	0	0%	0	0%
GENERAL	187	100%	7	100%	180	100%	0	0%	0	0%
PUMP NO CHARGE	398	100%	171	100%	121	100%	20	100%	86	100%
PDA TOILETS	193	100%	0	0%	188	100%	0	0%	5	100%
PUMP TANKS	21,549	100%	4,192	100%	4,102	100%	11,649	100%	1,606	100%
TOTAL - TANKERS	22545	100%	4370	100%	4809	100%	11669	100%	1697	100%

BI-ANNUAL REPORT (01 July 2016 to 31 December 2016)

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
WATER										
BURST WATER PIPE	100	100%	34	100%	2	100%	59	100%	5	100%
GENERAL	1,393	99%	663	100%	337	100%	191	97%	202	100%
LEAK	667	99%	324	99%	166	100%	127	100%	50	100%
MAINTENANCE - RETICULATION - WATER	22	100%	10	100%	8	100%	2	100%	2	100%
MOVE WATER METER	88	100%	33	100%	47	100%	8	100%	0	0%
NEW WATER CONNECTION	139	99%	65	98%	29	100%	41	100%	4	100%
NO WATER	126	98%	75	99%	19	100%	28	96%	4	100%
TOTAL - WATER	2535	99%	1204	99%	608	100%	456	98%	267	100%
BI-ANNUAL TOTAL:	32781	99%	9363	99%	7673	100%	13449	98%	2296	100%

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