

PORTFOLIO COMMITTEE :

COMMUNITY SERVICES

Chairperson :

Cllr M Opperman

Committee Members :

**Ald M Ponoane, Cllrs L Beyers-Cronje,
N Nqinata & L Ndevu**

PORTEFEULJEKOMITEE :

GEMEENSKAPSDIENSTE

Voorsitter :

Rdl M Opperman

Komiteelede :

**Rdh M Ponoane, Rdle L Beyers-Cronje,
N Nqinata & L Ndevu**

COMMUNITY SERVICES PORTFOLIO COMMITTEE

GEMEENSKAPSDIENSTE PORTEFEULJEKOMITEE

22 MARCH 2016

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 2015
UNTIL 31 DECEMBER 2016. | 1 |
|-----------|---|----------|

**AGENDA of the
Portfolio Committee : Community Services
22 March 2016
(Also the agenda for the Mayoral Committee Meeting : 30 March 2016)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 01 JULY 2015 UNTIL
31 DECEMBER 2015**

9/1/2/2

**Mike Bartman
17 February 2016**

(028) 313 8982

Corporate Head Office

1. Executive Summary

To inform Council of the basic service delivery activities performed during the period of 1 July 2015 until 31 December 2015.

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) 2014/15

6. Background/Discussion

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 a 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 2015/16			JULY-DECEMBER 2014/15		% PREVIOUS YEAR
	ACTUAL	% TOTAL	% COMPLETED	ACTUAL	ACTUAL	% TOTAL
Kleinmond	13080	41.5%	98%	13153	40.8%	99.4%
Hermanus	9020	28.6%	100%	9733	30.2%	92.7%
Gansbaai	7013	22.3%	99%	6929	21.5%	101.2%
Stanford	2393	7.6%	99%	2448	7.6%	97.8%
TOTAL	31506		99%	32263		98.7%

NOTES:

A number of 11145 works orders received from Kleinmond was for sewers tanker services and accounts for 85.2% of the total for the particular administration.

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

SERVICES	JULY – DECEMBER 2015/16			JULY – DECEMBER 2014/15		% PREVIOUS YEAR
	ACTUAL	% TOTAL	% COMPLETED	ACTUAL	% TOTAL	
BEACHES	734	2.3%	100%	547	1.7%	134.2%
PARKS	1382	4.4%	99%	1446	4.5%	95.6%
SEWERAGE	1542	4.9%	100%	1869	5.8%	82.5%
SOLID WASTE	2513	8.0%	100%	2413	7.5%	104.1%
STREETS	1146	3.6%	98%	1468	4.6%	78.1%
STORMWATER	327	1.0%	98%	466	1.4%	70.2%
TANKERS	21112	67.0%	100%	20548	63.7%	102.7%
WATER	2750	8.7%	99%	3506	10.9%	78.4%
TOTAL	31506		99%	32263		97.7%

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NOTES:

1. In total the number of works orders reduced by **2.33%** due to pro-active maintenance in respect of Parks, Sewerage, Streets, Stormwater, Water and Services
2. The work orders for beaches mainly increased due to correction allocation from parks to beaches in Gansbaai area.

7. Financial Implications

None

8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Quarterly performance report (1 July 2015 to 31 December 2015)

RECOMMENDATION:

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

RESPONSIBLE OFFICIAL :

**M BARTMAN
J DE VILLIERS
D VAN RHODIE
P BURGER**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

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**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
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**Mike Bartman
17 February 2016**

(028) 313 8982

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**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
22 MARCH 2016, WHICH COMMITTEE SUPPORTED THE RECOMMENDATION**

RESPONSIBLE OFFICIAL :

**M BARTMAN
J DE VILLIERS
D VAN RHODIE
P BURGER**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

OVERSTRAND MUN
BI-ANNUAL REPORT
(01 July 2015 to 31 December 2015)

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DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
BEACHES										
CLEAN ABLUTION FACILITIES	263	100%	26	100%	130	100%	107	100%	0	0%
GENERAL	259	100%	201	100%	31	100%	27	100%	0	0%
REFUSE BINS - BEACHES	212	100%	0	0%	134	100%	78	100%	0	0%
TOTAL - BEACHES	734	100%	227	100%	295	100%	212	100%	0	0%
PARKS										
BUSH CLEARING	29	100%	1	100%	26	100%	2	100%	0	0%
CUT GRASSWEED/PAVEMENTS	198	99%	111	100%	47	98%	36	100%	4	100%
CUT TREES AND OR BRANCHES	98	100%	63	100%	18	100%	13	100%	4	100%
GENERAL	395	99%	161	100%	155	98%	43	100%	36	100%
IRRIGATION	71	100%	9	100%	40	100%	6	100%	16	100%
MAINTENANCE - PARKS/GARDEN	38	100%	12	100%	20	100%	6	100%	0	0%
PRUNING OF TREES	31	100%	16	100%	6	100%	2	100%	7	100%
REMOVE BRANCHES/FALLEN TREES	128	100%	76	100%	36	100%	15	100%	1	100%
SCHEDULE MAINTENANCE - PARKS	394	99%	230	100%	23	91%	74	97%	67	99%
TOTAL - PARKS	1382	99%	679	100%	371	98%	197	99%	135	99%
SEWER										
BLOCKAGES	727	100%	539	100%	61	100%	101	100%	26	100%
GENERAL	479	99%	224	99%	176	99%	58	100%	21	100%
SCHEDULE MAINTENANCE - SEWER	52	100%	52	100%	0	0%	0	0%	0	0%
SEWERAGE CONNECTION	6	100%	3	100%	1	100%	2	100%	0	0%
SPILLAGE	278	99%	222	100%	48	98%	7	86%	1	100%

Annexure A 1/3

BI-ANNUAL REPORT (01 July 2015 to 31 December 2015)

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DEPARTMENTS		Overstrand Received % Comp	Hermanus Received % Comp	Gansbaai Received % Comp	Kleinmond Received % Comp	Stanfordsdal Received % Comp
TOTAL - SEWER		1542	1040	286	168	48
SOLID WASTE						
BUSINESS REFUSE	156	100%	52	100%	26	100%
DOMESTIC REFUSE	1,163	100%	573	100%	235	100%
GENERAL	959	99%	208	98%	321	100%
ILLEGAL DUMPING - CLEAN UP	25	100%	15	100%	6	100%
PUBLIC REFUSE	210	100%	81	100%	0	0%
TOTAL - SOLID WASTE	2513	100%	929	100%	588	156
STREETS						
GENERAL	687	97%	291	95%	119	98%
INVESTIGATE - STREETS	20	95%	14	100%	3	100%
KERBS	51	100%	37	100%	0	0%
REPAIR POTHoles	139	97%	80	98%	6	100%
SIGNS & ROAD PAINT	249	98%	134	97%	20	100%
TOTAL - STREETS	1146	98%	556	99%	148	65
SWATER						
BLOCKAGES - SWATER	91	98%	80	98%	10	100%
CLEAN STORM WATER CHANNELS	111	98%	40	95%	44	100%
GENERAL	125	97%	31	90%	43	100%
TOTAL - SWATER	327	98%	151	95%	97	100%
TANKERS						
BULK DRAIN PUMPED	117	100%	0	0%	0	0%
GENERAL	221	100%	0	0%	0	0%

**BI-ANNUAL REPORT
(01 July 2015 to 31 December 2015)**

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DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanfords	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
PUMP NO CHARGE	374	100%	154	100%	78	100%	11	100%	131	100%
PDA TOILETS	151	100%	0	0%	148	100%	0	0%	3	100%
PUMP TANKS	20,249	100%	3,935	100%	3,721	100%	11,134	100%	1,459	100%
TOTAL - TANKERS	21112	100%	4089	100%	4285	100%	11145	100%	1593	100%
WATER										
BURST WATER PIPE	157	99%	52	100%	30	100%	64	98%	11	100%
GENERAL	1,499	99%	707	100%	268	99%	233	98%	291	99%
LEAK	696	99%	353	99%	118	100%	150	98%	75	100%
MAINTENANCE - RETICULATION - WATER	31	100%	14	100%	14	100%	1	100%	2	100%
MOVE WATER METER	45	100%	16	100%	27	100%	2	100%	0	0%
NEW WATER CONNECTION	122	98%	67	100%	18	100%	36	94%	1	100%
NO WATER	200	100%	140	99%	21	100%	39	100%	0	0%
TOTAL - WATER	2750	99%	1349	100%	496	99%	525	98%	380	99%
BI-ANNUAL TOTAL:	31506	99%	9020	100%	7013	99%	13080	98%	2393	99%