

PORTFOLIO COMMITTEE :

COMMUNITY SERVICES

Chairperson :

Cllr F Africa

Committee Members :

**Cllrs J Orban, C May,
V Pungupungu & S Kalolo**

PORTEFEULJEKOMITEE :

GEMEENSKAPSDIENSTE

Voorsitter :

Rdl F Africa

Komiteelede :

**Rdle J Orban, C May,
V Pungupungu & S Kalolo**

COMMUNITY SERVICES PORTFOLIO COMMITTEE

GEMEENSKAPSDIENSTE PORTEFEULJEKOMITEE

19 March 2019

I N D E X

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**AGENDA of the
Portfolio Committee: Community Services
19 March 2019
(Also the agenda for the Mayoral Committee Meeting: 27 March 2019)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 01 JULY 2018 UNTIL
31 DECEMBER 2018**

17/9/1/1

M Bartman

(028) 313 8982

Hermanus Administration

05 February 2019

1. Executive Summary

To inform Council of the basic service delivery activities performed during the period of 1 July 2018 until 31 December 2018.

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) 2018/19

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 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%.

TABLE 1: TOTAL NUMBER OF WORKS ORDERS RECEIVED PER AREA:

AREA	JULY – DECEMBER 2018/19			JULY-DECEMBER 2017/18		
	ACTUAL	% TOTAL	% COMPLETED	ACTUAL	% TOTAL	% COMPLETED
KLEINMOND	14070	42.8%	100%	13366	40.6%	100%
HERMANUS	9678	29.4%	100%	9820	29.8%	95%
GANSBAAI	7875	23.9%	100%	7626	23.1%	100%
STANFORD	1282	3.9%	100%	2141	6.5%	100%
TOTAL	32905			32953		

NOTES:

A number of 11894 works orders received from Kleinmond were for tanker services and accounts for 84.5 % of the total for that administration.

TABLE 2: TOTAL NUMBER OF WORKS ORDERS RECEIVED PER SERVICE

SERVICES	JULY – DECEMBER 2018/19			JULY – DECEMBER 2017/18		
	ACTUAL	% TOTAL	% COMPLETED	ACTUAL	% TOTAL	% COMPLETED
BEACHES	794	2.4%	100%	788	2.4%	100%
PARKS	1122	3.4%	100%	1294	3.9%	100%
SEWERAGE	1948	5.9%	100%	1825	5.5%	99%
SOLID WASTE	2625	8.0%	100%	2680	8.1%	100%
STREETS	957	2.9%	100%	1057	3.2%	99%
STORMWATER	225	0.7%	100%	276	0.8%	99%
TANKERS	22084	67.1%	100%	21975	66.7%	100%

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WATER	3150	9.6%	100%	3058	9.3%	97%
TOTAL	32905			32953		

NOTES:

1. The total number of works orders in Overstrand decreased marginally.
2. Kleinmond Administration had an increase in tanker service requests of 4.4% year on year.
3. The number of works orders for parks decreased by 13.3% due to work in close proximity within a township being grouped together, and due to less ad-hoc requests.
4. A decrease of 18.5% for stormwater is due to less rainfall and the preventative maintenance programme that is being conducted twice per annum.
5. The 9.5% decrease of work orders in streets is ascribed to the continuous implementation of the pavement management programme and less ad-hoc complaints.
6. The 6.7% increase for sewerage is due to a 16% increase in blockages in Zwelihle, which is a concern.

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 per area and per service: 1 July to 31 December 2018

RECOMMENDATION:

that the report **be noted**.

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RESPONSIBLE OFFICIAL:

**M BARTMAN
D VAN RHODIE
J DE VILLIERS
T STEENBERG**

TARGET DATE FOR IMPLEMENTATION:

ONGOING

**AGENDA of the
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**1.
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**17/9/1/1
M Bartman (028) 313 8982 Hermanus Administration
05 February 2019**

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
19 MARCH 2019, WHICH COMMITTEE SUPPORTED THE RECOMMENDATION**

RESPONSIBLE OFFICIALS :

M BARTMAN
D VAN RHODIE
J DE VILLIERS
T STEENBERG

TARGET DATE FOR IMPLEMENTATION : ONGOING

OVERSTRAND MUN

BI-ANNUAL REPORT
(01 July 2018 to 31 December 2018)

DEPARTMENTS	Overstrand Received % Comp	Hermanus Received % Comp	Gansbaai Received % Comp	Kleinmond Received % Comp	Stanford Received % Comp
BEACHES					
GENERAL	794 100%	233 100%	320 100%	241 100%	0 100%
TOTAL - BEACHES	794 100%	233 100%	320 100%	241 100%	0 0%
PARKS					
BUSH CLEARING	26 100%	4 100%	21 100%	1 100%	0 100%
CUT GRASS/WEEED/PAVEMENTS	153 100%	81 100%	38 100%	30 100%	4 100%
CUT TREES AND OR BRANCHES	71 100%	37 100%	23 100%	9 100%	2 100%
GENERAL	659 100%	352 100%	137 100%	105 100%	65 100%
IRRIGATION	65 100%	20 100%	33 100%	2 100%	10 100%
MAINTENANCE - PARKS/GARDEN	40 100%	1 100%	36 100%	2 100%	1 100%
PRUNING OF TREES	20 100%	6 100%	8 100%	3 100%	3 100%
REMOVE BRANCHES/FALLEN TREES	88 100%	41 100%	29 100%	17 100%	1 100%
TOTAL - PARKS	1122 100%	542 100%	325 100%	169 100%	86 100%
SEWER					
BLOCKAGES	1,032 100%	827 100%	41 100%	128 100%	36 100%
GENERAL	767 100%	359 100%	292 100%	53 100%	63 100%
SEWERAGE CONNECTION	7 100%	2 100%	2 100%	3 100%	0 100%
SPILLAGE	142 100%	115 100%	22 100%	4 100%	1 100%
TOTAL - SEWER	1948 100%	1303 100%	357 100%	188 100%	100 100%
SOLID WASTE					
BUSINESS REFUSE	158 100%	52 100%	54 100%	26 100%	26 100%
DOMESTIC REFUSE	1,149 100%	572 100%	291 100%	234 100%	52 100%

BI-ANNUAL REPORT (01 July 2018 to 31 December 2018)

DEPARTMENTS	Overstrand Received % Comp	Hermanus Received % Comp	Gansbaai Received % Comp	Kleinmond Received % Comp	Stanfrod Received % Comp
GENERAL	1,025 100%	354 100%	292 100%	321 100%	58 100%
ILLEGAL DUMPING - CLEAN UP	2 100%	2 100%	0 100%	0 100%	0 100%
PUBLIC REFUSE	291 100%	78 100%	207 100%	0 100%	6 100%
TOTAL - SOLID WASTE	2625 100%	1058 100%	844 100%	581 100%	142 100%
STREETS					
GENERAL	581 100%	254 100%	169 100%	113 100%	45 100%
INVESTIGATE - STREETS	10 100%	5 100%	5 100%	0 100%	0 100%
KERBS	42 100%	19 100%	22 100%	1 100%	0 100%
REPAIR POTHLES	128 100%	70 100%	33 100%	24 100%	1 100%
SIGNS & ROAD PAINT	196 100%	101 100%	64 100%	27 100%	4 100%
TOTAL - STREETS	957 100%	449 100%	293 100%	165 100%	50 100%
SWATER					
BLOCKAGES - SWATER	82 100%	60 100%	0 100%	18 100%	4 100%
CLEAN STORM WATER CHANNELS	67 100%	27 100%	18 100%	17 100%	5 100%
GENERAL	76 100%	49 100%	9 100%	13 100%	5 100%
TOTAL - SWATER	225 100%	136 100%	27 100%	48 100%	14 100%
TANKERS					
BULK DRAIN PUMPED	74 100%	0 100%	73 100%	0 100%	1 100%
GENERAL	218 100%	1 100%	191 100%	0 100%	26 100%
PUMP NO CHARGE	132 100%	29 100%	59 100%	10 100%	34 100%
PDA TOILETS	202 100%	0 100%	180 100%	0 100%	22 100%
PUMP TANKS	21,458 100%	4,398 100%	4,602 100%	11,894 100%	564 100%
TOTAL - TANKERS	22084 100%	4428 100%	5105 100%	11904 100%	647 100%

BI-ANNUAL REPORT (01 July 2018 to 31 December 2018)

DEPARTMENTS	Overstrand Received % Comp	Hermanus Received % Comp	Gansbaai Received % Comp	Kleinmond Received % Comp	Stanfordsdal Received % Comp
WATER					
BURST WATER PIPE	200 100%	44 100%	16 100%	107 100%	33 100%
GENERAL	1,688 100%	883 100%	380 100%	304 100%	121 100%
LEAK	796 100%	361 100%	141 100%	214 100%	80 100%
MAINTENANCE - RETICULATION - WATER	11 100%	0 100%	9 100%	2 100%	0 100%
MOVE WATER METER	48 100%	29 100%	11 100%	6 100%	2 100%
NEW WATER CONNECTION	163 100%	52 100%	28 100%	78 100%	5 100%
NO WATER	244 100%	160 100%	19 100%	63 100%	2 100%
TOTAL - WATER	3150 100%	1529 100%	604 100%	774 100%	243 100%
BI-ANNUAL TOTAL:	32905 100%	9678 100%	7875 100%	14070 100%	1282 100%

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