

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

19 September 2017

I N D E X

ITEM

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**AGENDA of the
Portfolio Committee : Community Services
19 September 2017
(Also the agenda for the Mayoral Committee Meeting : 27 September 2017)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD 1 JULY 2016 TO
30 JUNE 2017**

17/9/1/1

M Bartman

(028) 313 8982

Hermanus Administration

11 August 2017

1. Executive Summary

To inform Council of the basic service delivery activities performed during the period 1 July 2016 to 30 June 2017.

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

The Constitution of SA, 1996
Local Government: Municipal Finance Management Act No 56 of 2003
Overstrand Municipality Directorate: Community Services 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, storm water, parks and beaches.

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Complaints/requests (re-active maintenance) as well as 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 (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. The reporting period is therefore one month later than when the actual order was initiated.

Discussion

Works orders completed during 2016/2017 financial year.

SERVICE	OVERSTRAND		
	WORKS ORERS RECEIVED 2016/17	% VARIANCE PREVIOUS YEAR	% COMPLETED 2016/17
SEWERAGE	3407	8.5	99.6
WATER	5555	1.1	98.1
SOLID WASTE	5018	2.2	99.9
SEWERAGE TANKERS	42051	5.5	100.0
STREETS	2069	-4.0	99.0
STORM WATER	635	5.8	98.4
PARKS	2650	-5.3	100.0
BEACHES	1537	3.4	99.9
TOTAL	62922	4.1	99.7

Comments on performance are as follows:

The detailed report on performance (statistics) for the Overstrand Municipal area is included as per Annexure A. The comments below reflect trends in respect of performance of the various services in relation to a percentage variance of 5 % and above, in respect of work orders completed for 2016/2017 compared against the work performed for the 2015/2016 financial year.

Sewerage

- Increase in blockages (8.7%) and sewerage spillages (11.1%) for Zwelihle.

Sewerage Tankers

- An increase of 5.5 % in work orders reflects an additional 2201 request for pumping of tanks. A total of 871 requests were received from Kleinmond area.

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Stormwater

- An increase of 5.8% in the number of work orders is due to adhoc requests.

Parks

- The 5.3% decrease in work orders is due to the implementation of scheduled maintenance in respective parks divisions.

Operational Expenditure

DEPARTMENTS	2016/2017	
	BUDGET	% SPENT
SEWERAGE	R11 172 976.00	88.4
WATER	R19 634 219.00	89.2
SOLID WASTE	R27 965 191.00	98.6
SEWERAGE TANKERS	R14 857 438.00	107.2
STREETS	R56 771 994.00	96.5
STORM WATER	R5 911 534.00	94.5
PARKS	R20 739 970.00	89.3
BEACHES	R4 238 342.00	105.0
TOTAL	R161 291 664.00	96.0

Note: The expenditure is inclusive of salaries and wages, general expenses and repairs and maintenance.

Blue Drop Status

- No blue drop evaluations were conducting during 2016/2017.

Green Drop Status

- No green drop evaluations were conducted during 2016/2017.

Reseal Programme

The total allocated budget of R 21 248 352.00 was spent 100%, and the total areas resurfaced and rehabilitated for 2016/2017 was 135 298m² as set out below.

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A reassessment of the condition of all the surfaced roads were conducted in June 2017, with the final PMS report expected in September 2017.

2016/17	HERMANUS (m ²)	GANSBAAI (m ²)	STANFORD (m ²)	KLEINMOND (m ²)	TOTAL (m ²)
PATCHING	13062	12919	183	5658	31822
RESEAL	39352	33735	2768	23544	99399
REHABILITATION	1947	-	-	2130	4077
TOTAL	54361	46654	2951	31332	135298
%	40%	34%	2%	23%	

Water Demand Management

WATER LOSSES (12 MONTH MOVING AVERAGE)		
AREA	2015/16	2016/17
KLEINMOND	44%	27%
BUFFELSRIVIER	46%	55%
HERMANUS	12%	8%
STANFORD	26%	25%
GANSBAAI	29%	37%
TOTAL % WATER LOSSES (including operational losses)	20.0%	19%

Comments

The measurement of water losses at Buffelsrivier increased mainly due to metering taking place at the outlet of the plant as opposed to the reservoirs.

Increase in water losses in Gansbaai is mainly due to testing and scouring of main lines on two construction projects and replacement of water meters. In Gansbaai area 1315 water meters were removed and replaced through the water meter replacement program during 2016/17 financial year.

Word of Appreciation

The overall performances in respect of the services reported, were made possible by all staff in Directorate in conjunction with the other directorates. Acknowledgement for contributions for good basic service delivery is also extended to all operational staff that physically execute tasks (works orders) on a daily basis as well as “back office” personnel.

7. Financial Implications

None

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8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Statistical report on departments of sewerage, water, solid waste, sewerage tankers, streets, storm water, parks and beaches.

RECOMMENDATION:

that the Performance Report in respect of basic service delivery within the Directorate: Community Services for the period 1 July 2016 to 30 June 2017, **be noted.**

RESPONSIBLE OFFICIALS:

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

TARGET DATE FOR IMPLEMENTATION :

ONGOING

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**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
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**17/9/1/1
M Bartman (028) 313 8982 Hermanus Administration
11 August 2017**

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
19 SEPTEMBER 2017, WHICH COMMITTEE SUPPORTED THE
RECOMMENDATION**

**RESPONSIBLE OFFICIALS: M BARTMAN
J DE VILLIERS
D VAN RHODIE**

TARGET DATE FOR IMPLEMENTATION : ONGOING

PERFORMANCE REPORT - BASIC SERVICE DELIVERY: 01 July 2016 - 30 June 2017															
SERVICE	OVERSTRAND			GANSBAAI			HERMANUS			KLEINMOND			STANFORD		
	2016/17	% COMPLETE 2016/17	%CHANGE PREVIOUS YEAR	2016/17	% COMPLETE 2016/17	%CHANGE PREVIOUS YEAR	2016/17	% COMPLETE 2016/17	%CHANGE PREVIOUS YEAR	2016/17	% COMPLETE 2016/17	%CHANGE PREVIOUS YEAR	2016/17	% COMPLETE 2016/17	%CHANGE PREVIOUS YEAR
SEWER	3407	99.6%	8.5%	686	100.0%	18.1%	2380	99.4%	11.4%	262	100.0%	-16.3%	79	100.0%	-26.9%
WATER	5535	98.3%	1.1%	1297	100.0%	14.1%	2613	96.4%	0.2%	1105	100.0%	10.9%	540	100.0%	-28.6%
SWASTE	5018	100.0%	2.2%	1607	100.0%	-0.4%	1964	99.9%	7.3%	1162	100.0%	-0.2%	285	100.0%	-6.3%
TANKERS	42051	100.0%	5.5%	8801	100.0%	7.1%	8064	100.0%	6.7%	21861	100.0%	4.1%	3325	100.0%	7.6%
STREETS	2 069	99.0%	-4.0%	719	100.0%	3.0%	945	98.4%	-8.3%	323	98.1%	1.6%	82	100.0%	-24.1%
SWATER	635	98.4%	5.8%	145	98.6%	12.9%	295	100.0%	4.6%	160	95.0%	-2.4%	35	100.0%	9.4%
PARKS	2650	100.0%	-5.3%	789	100.0%	2.5%	1341	100.0%	-4.6%	348	100.0%	-6.5%	172	100.0%	-31.5%
BEACHES	1537	99.9%	3.4%	623	100.0%	98.6%	471	100.0%	1.1%	443	99.8%	4.7%	0	0.0%	0.0%
TOTAL	62922	99.77%	4.1%	14667	100.0%	6.8%	18073	99.31%	4.4%	25664	99.9%	3.7%	4518	100.0%	-2.1%

