

PORTFOLIO COMMITTEE :

COMMUNITY SERVICES

Chairperson :

Cllr R Nutt

Committee Members :

**Ald K Brice, Cllrs S Williams,
K Ngqandana and B Nombula**

COMMUNITY SERVICES PORTFOLIO COMMITTEE

3 April 2024

I N D E X

ITEM

PAGE
NUMBER

OPENING

APPLICATIONS FOR LEAVE OF ABSENCE

CONFIRMATION OF MINUTES

STATEMENTS AND COMMUNICATIONS BROUGHT FORWARD BY THE
CHAIRPERSON

- | | | |
|----|---|---|
| 1. | PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 01 JULY 2023
UNTIL 31 DECEMBER 2023 | 1 |
|----|---|---|

**AGENDA of the
Portfolio Committee : Community Services
03 April 2024
(Also the agenda for the Mayoral Committee Meeting : 10 April 2024)**

Discussion

In terms of the KPI's as reported on 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: The total of works orders received for the areas:

AREA	JULY – DECEMBER 2023/24			JULY – DECEMBER 2022/23
	ACTUAL	% TOTAL	% COMPLETED	% PREVIOUS YEAR
KLEINMOND	20564	44.7%	100%	10.7%
HERMANUS	12435	27.0%	100%	11.3%
GANSBAAI	11669	25.4%	100%	4.7%
STANFORD	1357	2.9%	100%	-7.5%
TOTAL	46025	100%	100%	8.8%

NOTES:

An overall increase of 8.8% in works orders were received year on year.

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

SERVICES	JULY – DECEMBER 2023/24			JULY – DECEMBER 2022/23
	ACTUAL	% TOTAL	% COMPLETED	% PREVIOUS YEAR
BEACHES	776	1.7%	100%	1.4%
PARKS	1376	3.0%	100%	8.9%
SEWERAGE	2066	4.5%	100%	-6.3%
SOLID WASTE	3109	6.8%	100%	3.5%
STREETS	1504	3.3%	99%	18.7%
STORMWATER	560	1.2%	97%	36.1%
TANKERS	32680	71.0%	100%	9.5%
WATER	3954	8.6%	100%	8.8%
TOTAL	46025	100%	100%	8.8%

**AGENDA of the
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NOTES:

Parks

An increase of 8.9% works orders year on year is due to extreme weather conditions experienced during the disaster period during September 2023.

Sewerage

Due to continuous loadshedding more frequent works orders were generated to manage overflow of sewer pumpstations. The floods also increased the blockages on the sewer network system due to ingress of stormwater.

Streets

Increase in pothole repairs due to extreme weather that we've experienced that caused damage to our road infrastructure.

Stormwater

The 36.1% increase in works orders due to a high rainfall season during 2023.

Tankers

A number of 17 772 works orders received from Kleinmond were for tanker services and accounts for 86.42% of the total of the particular administration.

Kleinmond Administration had an 11.6% increase in tanker request year on year due to higher rainfall season and a disaster period during September 2023.

Water

The 8.8% increase in water works orders is due to increase in burst water pipes and the aging of the existing water network infrastructure.

7. Financial Implications

None

8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

None

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Portfolio Committee : Community Services
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10. Annexures

Annexure A: Bi-annual performance report (1 July 2023 to 31 December 2023).

RECOMMENDATION:

that the Performance Report: Basic Service Delivery within the Directorate Community Services for the period 1 July 2023 until 31 December 2023 **be noted**.

RESPONSIBLE OFFICIAL :

**T MARX
D VAN RHODIE
J SOLOMONS**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

BI-ANNUAL PERFORMANCE REPORT

' Dept: BEACHES PARKS SEWER SOLID WASTE STREETS SWATER TANKERS WATER Area: "ALL" District: "ALL" '

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
BEACHES										
GENERAL	776	100%	233	100%	293	100%	250	100%	0	0%
TOTAL - BEACHES	776	100%	233	100%	293	100%	250	100%	0	100%
PARKS										
BUSH CLEARING	27	100%	9	100%	18	100%	0	0%	0	0%
CUT GRASS/WEED/PAVEMENTS	230	100%	125	100%	42	100%	50	100%	13	100%
CUT TREES AND OR BRANCHES	79	100%	39	100%	32	100%	4	100%	4	100%
GENERAL	786	100%	341	100%	154	100%	144	100%	147	100%
IRRIGATION	60	100%	27	100%	26	100%	2	100%	5	100%
MAINTENANCE - PARKS/GARDEN	53	100%	1	100%	47	100%	3	100%	2	100%
PRUNING OF TREES	35	100%	26	100%	8	100%	0	0%	1	100%
REMOVE BRANCHES/FALLEN TREES	106	100%	56	100%	38	100%	6	100%	6	100%
TOTAL - PARKS	1,376	100%	624	100%	365	100%	209	100%	178	100%
SEWER										
BLOCKAGES	1,145	100%	911	100%	89	100%	115	100%	30	100%
GENERAL	651	100%	357	100%	215	100%	43	100%	36	100%
SEWERAGE CONNECTION	58	100%	51	100%	6	100%	0	0%	1	100%
SPILLAGE	212	100%	203	100%	1	100%	7	100%	1	100%
TOTAL - SEWER	2,066	100%	1,522	100%	311	100%	165	100%	68	100%
SOLID WASTE										
BUSINESS REFUSE	208	100%	52	100%	52	100%	78	100%	26	100%
DOMESTIC REFUSE	1,274	100%	573	100%	286	100%	363	100%	52	100%
GENERAL	1,096	100%	379	100%	222	100%	397	100%	98	100%
ILLEGAL DUMPING - CLEAN UP	205	100%	16	100%	132	100%	29	100%	28	100%

BI-ANNUAL PERFORMANCE REPORT

' Dept: BEACHES PARKS SEWER SOLID WASTE STREETS SWATER TANKERS WATER Area: "ALL" District: "ALL" '

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
PUBLIC REFUSE	326	100%	106	100%	193	100%	27	100%	0	0%
TOTAL - SOLID WASTE	3,109	100%	1,126	100%	885	100%	894	100%	204	100%
STREETS										
GENERAL	965	99%	358	98%	228	100%	269	99%	110	100%
INVESTIGATE - STREETS	33	100%	16	100%	3	100%	12	100%	2	100%
KERBS	44	95%	25	92%	12	100%	4	100%	3	100%
PDA TOILETS	1	100%	0	0%	1	100%	0	0%	0	0%
REPAIR POTHOLES	266	100%	143	100%	82	100%	25	100%	16	100%
SIGNS & ROAD PAINT	195	99%	109	99%	59	100%	26	100%	1	100%
TOTAL - STREETS	1,504	99%	651	99%	385	100%	336	99%	132	100%
SWATER										
BLOCKAGES - SWATER	218	99%	181	99%	5	100%	29	97%	3	100%
CLEAN STORM WATER CHANNELS	180	94%	61	100%	56	100%	52	79%	11	100%
GENERAL	162	97%	66	92%	34	100%	50	100%	12	100%
TOTAL - SWATER	560	97%	308	98%	95	100%	131	91%	26	100%
TANKERS										
BULK DRAIN PUMPED	58	100%	0	0%	58	100%	0	0%	0	0%
GENERAL	135	100%	2	100%	131	100%	1	100%	1	100%
PUMP NO CHARGE	89	100%	26	100%	19	100%	9	100%	35	100%
PDA TOILETS	61	100%	0	0%	57	100%	0	0%	4	100%
PUMP TANKS	32,337	100%	6,372	100%	7,824	100%	17,762	100%	379	100%
TOTAL - TANKERS	32,680	100%	6,400	100%	8,089	100%	17,772	100%	419	100%
WATER										
BURST WATER PIPE	160	100%	40	100%	12	100%	108	100%	0	0%
GENERAL	2,230	100%	962	100%	577	100%	400	100%	291	100%
LEAK	732	100%	320	100%	219	100%	165	100%	28	100%

BI-ANNUAL PERFORMANCE REPORT

' Dept: BEACHES PARKS SEWER SOLID WASTE STREETS SWATER TANKERS WATER Area: "ALL" District: "ALL" '

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
MAINTENANCE - RETICULATION - WATER	9	100%	2	100%	5	100%	2	100%	0	0%
MOVE WATER METER	57	100%	32	100%	7	100%	14	100%	4	100%
NEW WATER CONNECTION	506	100%	60	100%	396	100%	49	96%	1	100%
NO WATER	260	100%	155	100%	30	97%	69	100%	6	100%
TOTAL - WATER	3,954	100%	1,571	100%	1,246	100%	807	100%	330	100%
TOTAL:	46,025	100%	12,435	100%	11,669	100%	20,564	100%	1,357	100%