

**AGENDA of the
Portfolio Committee: Community Services
04 February 2025
(Also the agenda for the Mayoral Committee Meeting: 10 February 2025)**

**2.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD OF 1 JULY 2024 TO
31 DECEMBER 2024**

**SJ Swartz
22 January 2025**

Director: Community Services

(028) 313 8029

1. Executive Summary

The purpose of this report is to inform the Council of the basic service delivery activities performed for the period 1 July 2024 to 31 December 2024

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate : Community Services
Department : Integrated Human Settlements and Development
Department : Parks, Recreation, Cemeteries & Refuse Removal
Department : Facilities, Halls & Building Maintenance

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 South Africa, 1996
Housing Act 107 of 1997
Local Government: Municipal Systems Act 32 of 2000)
Maintenance Management Policy, 2011
Service Delivery and Budget Implementation Plan (SDBIP) 2024/2025

6. Background/Discussion/Evaluation/Conclusion

Background

The report includes basic service delivery activities in the disciplines of resorts parks, beaches, solid waste, libraries, human settlements: beneficiary administration, sport and recreation activities, maintenance: facilities, halls & building.

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Complaints/ requests as well as scheduled maintenance are accounted in this report

The mentioned activities are reported in the form of works orders in an electronic system 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 in the SDIBP, 92% of all requests for work (works orders) need to be completed within 30 days.

Some major maintenance projects in/on various facilities, halls & building are already completed and some to be completed within this financial year 2024/2025 (**Refer to annexure A**).

Housing Administration: Various low cost housing projects have been developed in the Overstrand area over a number of years.

- A total number of 42 projects have been developed over the years.
- A total number of 259 houses were handover in Stanford between 1 July 2024 to 6 December 2024 (Total handend over: 415 houses and left with 206 houses to complete the project)
- A total number of 18 houses were handover in Blompark, Gansbaai between 1 July 2024 to 13 August 2024 (Total handend over: 400 houses and left with 139 houses to complete the project)
- A total number of 22 houses were hanover in Masakhane, Gansbaai between 19 July 2024 to 26 August 2024 (completed the project with total of 295 houses)

PROJECT	NUMBER OF PROJECTS	TOTAL HOUSING UNITS
Pre 1994 old schemes	12	1773
Reconstruction and development	30	8175
TOTAL	42	9948

Discussion

PERFORMANCE REPORT: 01 JULY 2024 – 31 DECEMBER 2024

Works orders received and completed during the period of 1st July 2024 to 31st December 2024.

Table:1

SERVICE	OVERSTRAND		
	WORKS ORDERS RECEIVED	COMPLETED	% COMPLETED
BEACHES	834	834	100%
BUILDING: MAINTENANCE	326	313	96%
CARPENTRY	202	186	92%

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CEMETRIES	170	170	100%
HOUSING ADMINISTRATION	211	207	98%
PARKS	1221	1197	98%
RESORTS	43	9	21%
SOLID WASTE	2847	2847	100%
TOTAL	5854	5763	98%

Challenges / shortcomings

Some of the challenges that affected the completion of work orders received are shortages of manpower, ageing of the fleet including small plants for which it breaks down more often in particular at parks and maintenance: facilities, halls & building sections.

Table:2

DEPARTMENT	1 July 2024 to 31 December 2024		
	BUDGET	YTD ACTUAL	% Spent
COMMUNITY SERVICES	R2 456 200,00	R870 812,00	35,45%
RESORTS	R14 161 088,00	R4 663 515,00	32,93
PARKS	R36 533 691,00	R17 797 722,00	48,72%
SPORTS FIELDS	R7 185 168,00	R1 115 114,00	15,52%
BEACHES	R8 550 146,00	R3 127 116,00	36,57%
SLIPWAYS	R1 103 327,00	R675 501,00	61,22%
CEMETERIES	R994 400,00	R1 069 099,00	107,51%
SOLID WASTE	R43 151 591,00	R17 376 467,00	40,27
HERMANUS CBD CLEANSING AND CLEANING SERVICES	R12 638 293,00	R8 328 990,00	65,90%
LIBRARY SERVICES	R11 046 749,00	R5 475 395,00	49,57%
SPORTS DEVELOPMENT	R1 376 490,00	R1 075 550,00	78,14%
HOUSING ADMINISTRATION	R7 262 702,00	R2 145 670,00	29,54%
HALLS, FACILITIES & BUILDING MAINTENANCE	R23 562 771,00	R11 011 377,00	46,73%
TOTAL BUDGET SPENT	R170 022 616,00	R74 732 328,00	43,95%

Overstrand: Library book circulation: 1 October – 31 December 2024

LIBRARY BOOK CIRCULATION		OCTOBER	NOVEMBER	DECEMBER
1	HERMANUS	13173	12007	12024
2	GANSBAAI	9079	8052	7024
3	KLEINMOND	4643	4467	4631
4	BETTYS BAY	2130	1924	1619
5	HAWSTON	2118	1328	760
6	MOUNT PLEASANT	475	285	238

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7	STANFORD	630	545	374
8	BUFFELJAGSBAAI	87	61	23
9	ELUXOLWENI	39	24	0

Hawston library hosted the school holiday program from 17 to 20 December 2024 and 6 to 10 January 2025. A total number of 30 children were hosted. The implemented programs included Christmas crafts skills, biscuits bakery skills, swimming skills and safety talks, hunting skills, acting drama, life skills and career guidance.

Housing Administration: delay with transfers

Transfers to beneficiaries were delayed/hampered due to the following reasons:

- Lost or Destroyed Deed (Mother title deed) or General Plans/ Diagrams in order to complete some of the transactions for Zwelihle, Hermanus, Ganbsaai and Hawston the appointed attorneys had to start with the procedure or application to get the certified copy of Certificate of Registered Title in terms of regulation 68 of the Deeds Registries Act ,1937. Furthermore, the appointed attorneys had to seek for certified copies of General Plans or Diagrams at the office of Surveyor General.
- Outstanding Deeds of Sale
Challenges
The following challenges are experienced in concluding the sale agreement with beneficiaries and transfers:
 - ✓ the original beneficiary has passed away;
 - ✓ the original beneficiary left Overstrand area and cannot be traced; and

Way Forward

The Housing Administration is still in process to finalise the outstanding sale agreements in cases where the original tenant(s) or beneficiary(ies) are no longer available (**Refer to annexure B**).

- A total number of 178 Title Deeds were completed between 1 July 2024 to 31 December 2024, whereas 888 Title Deeds were completed in 2023/204 financial year.
- A total number of 101 Title Deeds were handed over between 10 October 2024 and 28 November 2024.

7. Financial Implications

None

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8. Staff Implications

None

9. Comments from Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Report: Maintenance Projects

Annexure B: Report: Transfer of properties up to 22 January 2025

RECOMMENDATION:

that the performance Report in respect of the basic service delivery within the Director: Community Services for the period 1 July 2024 to 31 December 2024, **be noted.**

RESPONSIBLE OFFICIAL :

**TA GCOTYELWA
D NEL
B PLAATJIES**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

**AGENDA of the
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4 February 2025
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**SJ Swartz
22 January 2025**

Director: Community Services

(028) 313 8029

**THIS MATTER SERVED BEFORE THE COMMUNITY SERVICES PORTFOLIO
COMMITTEE ON 4 FEBRUARY 2025, WHICH COMMITTEE SUPPORTED THE
RECOMMENDATION**

RESPONSIBLE OFFICIAL :

**TA GCOTYELWA
D NEL
B PLAATJIES**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

A1/9

2024/2025

MAINTENANCE PROJECTS

COMMUNITY HALLS



B Plaatjies
OVERSTRAND MUNICIPALITY

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1. HALLS AND COMMUNITY BUILDINGS OPERATIONAL PROJECTS

List of community halls¹³ under our management in the Overstand Municipality:

	Name of Facility	Area
1	Mooiuitsig Community Hall	Betty's Bay / Kleinmond
2	Overhills Community Hall	Overhills / Kleinmond
3	Kleinmond Youth Centre	Protea Dorp / Kleinmond
4	Protea Dorp	Protea Dorp / Kleinmond
5	Kleinmond Town Hall	Kleinmond
6	Hawston Abalone Hall	Hawston / Hermanus
7	Moffat Hall	Mount Pleasant / Hermanus
8	Zwelihle Community Hall	Zwelihle / Hermanus
9	Banquet Hall Auditorium	Hermanus
10	Stanford Community Hall	Stanford
11	Blompark Community Hall	Blompark / Gansbaai
12	Masakhane Community Hall	Masakhane / Gansbaai
13	Masakhane Training Centre	Masakhane / Gansbaai
14	Eluxolweni Community Hall	Eluxolweni / Gansbaai
15	Buffelsjag Community Hall	Buffelsjag / Gansbaai

2. Overall maintenance required

Kleinmond Area			
Project Description	Area	Ward	Estimated Cost
Replacement of Aluminium Windows Kleinmond Town Hall	Kleinmond	9	R 250 000.00
Replacement of Asbestos Roof Heideland Creche	Kleinmond	9	R 290 000.00





Completion of Taxi Rank Building	Kleinmond	10	R 50 000.00
Boundary Wall Overhills Community Hall	Kleinmond	10	R 25 000.00
Replacement of Emergency Doors Overhills Community Hall	Kleinmond	10	R 30 000.00
Construction of retaining Wall Overhills Community Hall	Kleinmond	10	R 30 000.00
Repairing of Plumbing Overhills Community Hall	Kleinmond	10	R 20 000.00
Completion of Mooiutsig Community Hall	Kleinmond	10	R 50 000.00
Replacement of Kitchen units Protea Dorp Community Hall	Kleinmond	10	R 90 000.00
Installation of new alarm system, Mooiuitsig and Overhills	Kleinmond	10	R 20 000.00
Electrical Compliance of all community Halls	All Overstrand	All 14	R 50 000.00
Tables and Chairs	All Overstrand	All 14	R 100 000.00
Gas Burner Table (x 4)	Kleinmond		R24 000.00
Total Estimated Expenditure Kleinmond			R 1 029 000.00
Hermanus Area			
Project Description	Area	Ward	Estimated Cost
Replacement of Air Conditioning Auditorium	Hermanus	3	R200 000.00
Completion of Zwelihle Community Hall Roof.	Zwelihle	6	R 80 000.00
Upgrading of Zwelihle community Hall Toilets	Zwelihle	6	R 100 000.00
Replacement of Floors Moffat Hall	Mount Pleasant	4	R 400 000.00

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Replacement of De Wet Hall Floors	Onrus	13	R 800 000.00
Replacement of Aluminum Windows and Doors Abalone Hall.	Hawston	8	R 150 000.00
Replacement of Kitchen Units Abalone Hall	Hawston	8	R 100 000.00
Repairs and maintenance of fence and gates Zwelihle Community Hall	Zwelihle	6	R 50 000.00
Painting of Roof Selfbou Store	Mount Pleasant	4	R 90 000.00
Tables and chairs		All 14	R 100 000.00
Gas Burning Table (x4)	Hermanus		R24 000.00
Estimated Expenditure Hermanus			R 2 094 000.00
Gansbaai and Stanford Area			
Project Description	Area	Ward	Estimated expenditure
Leak repair of Stanford Community Hall roof	Stanford	1	R 45 000.00
Painting of Blompark Community Hall	Blompark	14	R 35 000.00
Repairs and Maintenance of Roof Blompark	Blompark	14	R 50 000.00
Completion of the Buffelsjag Community Hall maintenance (Structural issues)	Buffelsjag	11	R 350 000.00
Painting of Eluxolweni	Pearly Beach	11	R 30 000.00
Baardskeerdersbos Community Hall Tile Stair and Porch	Baardskeerdersbos	11	R 50 000.00
Tables and Chairs	All Gansbaai		R 100 000.00
Gas burner Table (x5)	Gansbaai		R30 000.00
Estimated Expenditure Gansbaai and Stanford			R 690 000.00
TOTAL ESTIMATED EXPENDITURE OVERSTRAND WIDE			R3 813 000.00

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3. Projects for implementation in 2024/2025

Activities	Estimated Cost	Implementation Process	Timeframes	Progress: 19 September 2024
Replacement of Aluminium Windows Kleinmond Town Hall	R 250 000.00	Small Works Tender	Early 2025	 
Replacement of Asbestos Roof Heidelberg Creche	R 220 000.00 (removal only) R70 000.00 (labour only)	Small Work Tender	Feb 2025	 

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<p>Completion of Taxi Rank Building</p> <ul style="list-style-type: none"> • Windows • Floors • Toilet 	<p>R 50 000.00</p>	<p>In-house Private Contractor</p>	<p>October 2024 Completed</p>	
<p>Replacement of Kitchen units Protea Dorp Community Hall</p> <ul style="list-style-type: none"> • Underground water leak • Slight size increase • Tiles • Replacement of kitchen units 	<p>R 90 000.00</p>	<p>In-house</p>	<p>End of November 2024</p>	
<p>Painting of Roof Selfbou Store</p>	<p>R 90 000.00</p>	<p>Private Contractor</p>	<p>September 2024 Completed</p>	
<p>Replacement of Floors Moffat Hall</p>	<p>R 400 000.00</p>	<p>Small Works Tender</p>	<p>March 2025</p>	

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Replacement of De Wet Hall Floors	R 800 000.00	Small Works Tender	April 2025	
Repair Leaks of Roof of Stanford Community Hall	R 45 000.00	Private Contractor	October 2024	 <p>Request for repairs loaded on flexigen</p>
Completion of the Buffelsjag Community Hall maintenance (Structural issues) <ul style="list-style-type: none"> • Floors – put in new tiles • Tabletops in kitchen redo • Redo toilets and plumbing • New cabinets • Remove sliding door • Entrance door replaced • Damp proofing • Replacement of ceiling 	R 350 000.00	In-house / small works	January 2025	

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<ul style="list-style-type: none">• Replace all internal doors• Painting internal, external and roof.• New Parameter Fencing				
Total Estimated costs	R 2 365 000			

OVERSTRAND MUNICIPALITY

TRANSFER OF PROPERTIES UP TO 22 JANUARY 2025



OVERSTRAND : SUMMARY OF SUBSIDY HOUSING SCHEMES PRE 1994								
NO.	PROJECT PHASE AND DESCRIPTION	TOTAL NO. OF PROPERTIES	REPORT AS 23 AUGUST 2024			REPORT AS 22 JANUARY 2025		
			NO. OF REGISTRATIONS	SALES AGREEMENTS COMPLETED	CASES IN PROGRES	NO. OF REGISTRATIONS	SALES AGREEMENTS COMPLETED	CASES IN PROGRES
1	Betty's Bay : Mooluitsig	12	12	0	0	12	0	0
2	Gansbaai: Old Scheme	185	182	3	0	182	3	0
3	Gansbaai: Selfbou	49	49	0	0	49	0	0
4	Gansbaai: Pearly Beach (Eluxolweni)	8	8	0	0	8	0	0
5	Hawston : Selfbuild	93	90	3	0	90	3	0
6	Hawston Old Scheme	483	470	12	0	471	11	0
7	Hermanus : Mount Pleasant Old Scheme	184	184	0	0	184	0	0
8	Hermanus: Mount Pleasant Selfbou	127	120	7	0	123	4	0
9	Hermanus : Zwelihle Old Scheme	221	215	0	6	215	0	6
10	Kleinmond : Proteadorp	311	311	3	0	311	3	0
11	Stanford: Old Scheme	78	76	2	0	77	1	0
12	Stanford: Selfbou	68	68	0	0	68	0	0
Sub Totals		1819	1785	30	6	1790	25	6

OVERSTRAND : SUMMARY OF SUBSIDY HOUSING SCHEMES 1995 - 2014								
NO.	PROJECT PHASE AND DESCRIPTION	TOTAL NO. OF PROPERTIES	REPORT AS 23 AUGUST 2024			REPORT AS 22 JANUARY 2025		
			NO. OF REGISTRATIONS	SALES AGREEMENTS COMPLETED	CASES IN PROGRES	NO. OF REGISTRATIONS	SALES AGREEMENTS COMPLETED	CASES IN PROGRES
13	Betty's Bay:Mooi Uitsig 35 Blocked:(Phase 1)	20	20	0	0	20	0	0
14	Betty's Bay:Mooi Uitsig 35 Blocked:(Phase 2)	13	13	0	0	13	0	0
15	Gansbaai 500 (Phase 1)	481	481	0	0	481	0	0
16	Gansbaai and Pearly Beach: 390 (Phase 1)	387	379	2	6	380	1	6
17	Hawston 182 Services and Top Structures	182	172	6	4	173	5	4
18	Hawston 350 (Phase 1)	350	348	2	0	348	2	0
19	Hermanus consolidations 460 (Phase 1)	460	448	1	14	448	1	14
20	Hermanus: Mount Pleasant 350 (Phase1)	350	346	4	0	346	4	0
21	Hermanus: Zwelihle 1578 (Phase 1)	1574	1484	15	22	1487	12	22
22	Hermanus: Zwelihle 283 (Phase 1)	221	183	15	15	200	8	15
23	Hermanus: Zwelihle 90 (Peach house)	90	22	29	39	38	13	39
24	Kleinmond 201 (Phase 1)	201	201	0	0	201	0	0
25	Kleinmond 410 units (Phase 2)	410	377	34	0	403	8	0
26	Pearly Beach: Eluxolweni - 183 (Phase 1)	183	182	1	0	182	1	0
27	Stanford : Blomtuin/ erf 394-388 (Phase 1)	378	378	0	0	378	0	0
28	Stanford 88 (Phase II: 88 Top structures)	88	87	1	0	87	0	0
Sub Totals		5388	5121	110	100	5185	55	100

OVERSTRAND : SUMMARY OF SUBSIDY HOUSING SCHEMES 2016-2024								
NO.	PROJECT PHASE AND DESCRIPTION	TOTAL NO. OF PROPERTIES	REPORT AS 23 AUGUST 2024			REPORT AS 22 JANUARY 2025		
			NO. OF REGISTRATIONS	SALES AGREEMENTS COMPLETED	CASES IN PROGRES	NO. OF REGISTRATIONS	SALES AGREEMENTS COMPLETED	CASES IN PROGRES
29	IRDP: ZWELIHLE (GARDEN SITE 58)	58	0	58	0	58	0	0
30	IRDP: ZWELIHLE (ADMIN SITE)	39	39	0	0	39	0	0
31	IRDP: ZWELIHLE (SITE C2- 132)	132	129	0	3	129	0	3
32	IRDP: ZWELIHLE (SITE C1 - 150)	150	145	5	0	145	5	0
33	IRDP: MT PLEASANT 172 (CEMENTRY SITE)	172	172	0	0	172	0	0
34	IRDP: MT PLEASANT 48 (SITE A - SWARTDAM ROAD)	48	47	1	0	47	1	0

OVERSTRAND : SUMMARY OF SUBSIDY HOUSING SCHEMES 2016-2024								
NO.	PROJECT PHASE AND DESCRIPTION	TOTAL NO. OF PROPERTIES	REPORT AS 23 AUGUST 2024			REPORT AS 22 JANUARY 2025		
			NO. OF REGISTRATIONS	SALES AGREEMENTS COMPLETED	CASES IN PROGRES	NO. OF REGISTRATIONS	SALES AGREEMENTS COMPLETED	CASES IN PROGRES
35	IRDP: MT PLEASANT 131(SITE B - SWARTDAM ROAD)	131	131	0	0	131	0	0
36	IRDP: GANSBAAI (BLOMPARK) 250 - 539	539	308	92	0	308	92	0
37	IRDP: GANSBAAI (MASAKHANE) 150 - 295	295	0	295	0	0	295	0
38	IRDP: HAWSTON 378	378	376	0	2	376	0	2
39	FLISP: HAWSTON 107	107	39	32	0	67	4	0
40	FLISP: MOUNT PLEASANT 22	22	15	6	0	15	6	0
41	IRDP: STANFORD: 350 (621)	621	0	209	8	0	408	0
42	FLISP: GANSBAAI (FOUNTAIN HILL) -124	124	39	16	0	39	16	0
	Sub Totals	2816	1440	714	13	1526	827	5
	Grand Totals	10023	8346	854	119	8501	907	111

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