

PORTFOLIO COMMITTEE :

COMMUNITY SERVICES

Chairperson :

Cllr R Nutt

Committee Members :

**Ald K Brice, Cllrs T Els,
K Ngqandana and B Nombula**

**AGENDA of the
Portfolio Committee : Community Services
17 March 2026
(Also the agenda for the Mayoral Committee Meeting: 25 March 2026)**

APPLICATIONS FOR LEAVE OF ABSENCE

**STATEMENTS AND COMMUNICATIONS BROUGHT FORWARD BY THE
CHAIRPERSON**

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The last-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 target as reported in the SDIBP, 92% of all requests for work (works orders) need to be completed within 30 days.

Moreover, various low-cost housing projects have been developed in the Overstrand area over several years. A total number of 42 projects have been developed over the years.

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

Discussion

Performance Report: 1 October 2025 to 31 December 2025

Works orders received and completed during the period of October to December 2025 (**Refer to Annexure A**).

Table:1

SERVICE	OVERSTRAND		
	WORKS ORDERS RECEIVED	COMPLETED	% COMPLETED
AMENITIES	152	131	86,2%
BEACHES	425	416	97,9%
BUILDING: MAINTENANCE	166	166	100%
CARPENTRY	55	55	100%
CEMETRIES	80	79	98,8%
HOUSING ADMINISTRATION	122	121	99,2%
LIBRARY	150	150	100%
PARKS	677	604	89,2%
RESORTS	15	15	100%
SLIP WAYS	26	16	61,5%
SOLID WASTE	1438	1438	100%
TOTAL	3306	3191	96,5%

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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.

Table:2

DIRECTORATE: COMMUNITY SERVICES			OVERTIME SPENT		
DEPARTMENT	OVERTIME ORIGINAL BUDGET	OVERTIME AMENDED BUDGET	OCT-2025	NOV-2025	DEC-2025
Beaches	R694 290	R1 276 509	23%	25%	38%
Building Main.	R268 292	R145 942	0%	0%	0%
Cemeteries	R123 587	R407 634	30%	28%	11%
Cleaning Services	R85 595	R70 946	0%	0%	0%
Facilities & Halls	R267 837	R782 985	17%	34%	9%
Herm CBD	R266 733	R266 733	0%	0%	0%
Housing Admin	R154 669	R165 871	0%	5%	0%
Library Services	R354	R354	0%	0%	0%
Parks	R1 849 876	R1 926 170	8%	11%	11%
Refuse Removal	R2 764 175	R4 074 355	19%	19%	14%
Resorts	R687 330	R1 225 343	19%	23%	18%
Slipways	R127 075	R127 075	0%	0%	0%
Sports fields	R319 605	R95 217	3%	4%	22%
GRAND TOTAL	R7 609 418	R10 565 134	14%	16%	15%

Note: Festive readiness; the breakdown of refuse compactor trucks, including clean-ups of illegal dumping, and the servicing of bathing beaches, resorts, and public facilities had a significant impact on overtime during the last quarter (1 October 2025 to 31 December 2025)

Housing Administration:

- A total number of 128 houses were handed over in Blompark, Gansbaai between 1 July 2025 to 31 December 2025 as last phase on 539 units.
- To date a total of 528 houses have been handed over and 11 houses are outstanding to conclude the project

Delay with Title Restoration Project / Title Deeds (Pre-1994 to 2014)

The transfers to beneficiaries were delayed/hampered due to the following reasons:

- a) The original beneficiary has passed away.
- b) The original beneficiary left Overstrand area and cannot be traced

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- c) The Municipality went out on tender to procure the services for the appointment of a panel of attorneys for the rendering of conveyancing and notary services for a period ending 30 June 2028. The last-mentioned tender became active on 3rd February 2026.

7. Financial Implications

None

8. Staff Implications

None

9. Comments from Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Works orders / Job card report

RECOMMENDATION:

that the Performance Report in respect of the basic service delivery within the Director: Community Services for the period 1 October 2025 to 31 December 2025, **be noted**.

RESPONSIBLE OFFICIAL:

**TA GCOTYELWA
D NEL
B PLAATJIES**

TARGET DATE FOR IMPLEMENTATION:

ONGOING

OVERSTRAND MUN

Annexur A

Performance Report

'Date:2025-10-01 - 2025-12-31 Ctrl:"ALL" Dept: AMENITIES BEACHES BUILDING CARPENTRY CEMETRIES HOUSING LIBRARY PARKS RESORTS SLIP WAYS SOLID WASTE Area: "ALL" District: "ALL" Origin: "ALL" Operator Depot: "ALL" Operator Area: "ALL" Operator Depart: "ALL" CCC: "ALL" Ward: "ALL"'

24-February-2026

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Department	BACKLOG		Field Complete -	All other Outstanding Statuses	Completed and Captured	Total Received	% Complete	No of Scheduled Jobcards
	Not Allocated	Allocated						
AMENITIES	16	5	0	0	131	152	86.2%	111
BEACHES	3	5	1	0	416	425	97.9%	401
BUILDING	0	0	0	0	166	166	100.0%	0
CARPENTRY	0	0	0	0	55	55	100.0%	0
CEMETRIES	1	0	0	0	79	80	98.8%	77
HOUSING	0	1	0	0	121	122	99.2%	0
LIBRARY	0	0	0	0	150	150	100.0%	150
PARKS	30	43	0	0	604	677	89.2%	275
RESORTS	0	0	0	0	15	15	100.0%	9
SLIP WAYS	10	0	0	0	16	26	61.5%	26
SOLID WASTE	0	0	0	0	1,438	1,438	100.0%	1,403
TOTAL :	60	54	1	0	3,191	3,306	96.5%	2,452