

**AGENDA of the
Portfolio Committee : Community Services
4 October 2023
(Also the agenda for the Mayoral Committee Meeting : 11 October 2023)**

The mentioned activities are recorded in the form of work 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 SDBIP, 92% of all requests for work (works orders) need to be completed within 30 days.

In Overstrand we had 3 departments that under performed namely, Streets, Stormwater and Parks.

Discussion

Works orders completed during 2022/23 financial year.

Table 1

SERVICE	OVERSTRAND	
	WORKS ORDERS RECEIVED 2022/23	% CHANGE COMPARED TO THE PREVIOUS YEAR 2021/22
SEWERAGE	4351	9.7%
WATER	8311	9.8%
SOLID WASTE	6083	15.0%
SEWERAGE TANKERS	59505	5.2%
STREETS	2680	7.6%
STORM WATER	1013	3.1%
PARKS	2679	5.5%
BEACHES	1515	-2.1%
TOTAL	86137	6.7%

COMMENTS ON PERFORMANCE

The detailed report on performance (statistics) for the Overstrand is included as per Annexure A. The comments below reflect trends in respect of performance of the various services in relation to percentage variance of 5% and above in respect of works orders completed for 2022/23 compared against the work performed for the 2021/22 financial year.

SEWERAGE

We had a 19.4% increase in sewer investigations and blockages in the Gansbaai area where new toilets were installed for the new housing project in Masakhane and Blompark townships.

Stanford had an 14% increase in sewer works orders for the inspection of generators when power is off due to loadshedding.

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WATER

Due to water demand strategies, we generated 604 works orders to investigate zero consumptions at various properties in Sandbaai, Blompark, Hawston and Proteadorp therefore the 9.8% increase year on year.

SOLID WASTE

Illegal dumping hotspots were identified in the different administrations and therefore weekly works orders were generated for the cleaning of these sites.

TANKERS

We had a 5.2% increase in tankers year on year due to the high rainfall during May where more requests were logged. This is an ongoing challenge to address the ingress in the sewerage tankers. 53.06% of the total tanker request were in the Kleinmond Administration.

STREETS

The increase in pothole repair requests increased due to higher rainfall and the budget constraints.

PARKS

The 5.5% increase is due to increase of ad hoc requests which was caused by the 'no cutting of grass season' because of the wildflowers as this influence the routine scheduled maintenance program.

OPERATIONAL EXPENDITURE

Table 2

DEPARTMENTS	2022/23	
	BUDGET	% SPENT
SEWERAGE DISTRIBUTION	R27,775,315	95.19%
WATER DISTRIBUTION	R42,551,658	97.86%
SOLID WASTE	R41,156,319	98.08%
SEWERAGE TANKERS	R18,296,368	109.24%
STREETS	R98,485,761	94.98%
STORM WATER	R15,008,379	96.74%
PARKS	R32,089,627	92.26%
BEACHES	R7,955,305	92.83%
TOTAL BUDGET SPENT	R283,318,732	96.53%

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ROAD RESEAL PROGRAMME

During our previous financial year 2021/22 we achieved 86% of our annual target 110 000m², due to exuberant increases in fuel prices that had a direct impact on bitumen prices.

2022/23 we achieved only 71% as funding for the reseal project were transferred to the fuel budget for Overstrand.

Table3

2022/23	HERMANUS	GANSBAAI	STANFORD	KLEINMOND	TOTAL
PATCHING	143	5 351	28	3 852	9 371
RESEAL	-	41 261	-	27 027	68 288
UPGRADING	-	-	-	-	-
REHABILITATION	-	-	-	-	-
DUST CONTROL	-	-	-	-	-
TOTAL	143	46 612	28	30 879	
%	0.18%	60.02%	0.04%	39.76%	77 662

WATER DEMAND MANAGEMENT

Table 4

% WATER LOSSES (12 MONTH MOVING AVERAGE)		
AREA	2021/22	2022/23
KLEINMOND	36	35
BUFFELSRIVIER	51	36
HERMANUS	24	20
STANFORD	26	5
GANSBAAI	24	31
TOTAL (excluding operational losses)	28.2	24.48

- The target for water losses is set 25%.
- A Water Loss Management Committee was established and is responsible for influencing water losses, for example stands with substantial increase or decrease in water demand, water meter replacement contracts etc.
- Although we have various strategies in place to mitigate water losses, ageing infrastructure remains a challenge.
- We have a decrease in burst water pipes 321 during 2022/23 compared to 333 during 2021/22.
- Betty's Bay, Pringlebay and Rooi Els experienced 198 burst pipes that result in 61.6% of the total bursts in Overstrand.
- During 2022/23 financial year a total of R12 331 835.53 (*excl vat*) were spent to replace a total length of ±4084 meters pipes.

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- A total 66 water meters older than 12 years were replaced through the water meter replacement program for more accurate billing during 2022/23 financial year.

7. Financial Implications

None

8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Summary of services per Administration: 1 July 2022 – 30 June 2023.

Annexure B: Performance Report: Detail per service per Administration: 1 July 2022 – 30 June 2023.

RECOMMENDATION:

that the Performance Report in respect of the basic service delivery within the Directorate: Community Services for the period 1 July 2022 to 30 June 2023, **be noted.**

RESPONSIBLE OFFICIAL :

**J SOLOMONS
D VAN RHODIE
D NEL**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

DETAILED REPORT (01 June 2022 to 31 July 2023)

' Dept: BEACHES PARKS SEWER SOLID WASTE STREETS SWATER TANKERS WATER Area: GANSBAAI HERMANUS KLEINMOND STANFORD District: "ALL" ' 1

DEPARTMENTS	Oversstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
BEACHES										
GENERAL	1,515	100%	429	100%	588	100%	498	100%	0	0%
TOTAL - BEACHES	1,515	100%	429	100%	588	100%	498	100%	0	100%
PARKS										
BUSH CLEARING	72	100%	19	100%	52	100%	0	0%	1	100%
CUT GRASSWEED/PAVEMENTS	457	100%	201	100%	102	100%	139	100%	15	100%
CUT TREES AND OR BRANCHES	174	100%	110	100%	45	100%	10	100%	9	100%
GENERAL	1,500	100%	678	100%	240	100%	251	100%	331	100%
IRRIGATION	135	100%	13	100%	56	100%	2	100%	64	100%
MAINTENANCE - PARKS/GARDEN	59	100%	0	0%	51	100%	0	0%	8	100%
PRUNING OF TREES	98	100%	36	100%	46	100%	5	100%	11	100%
REMOVE BRANCHES/FALLEN TREES	184	99%	88	100%	47	100%	19	95%	30	100%
TOTAL - PARKS	2,679	100%	1,145	100%	639	100%	426	100%	469	100%
SEWER										
BLOCKAGES	2,217	100%	1,707	100%	133	100%	290	100%	87	100%
GENERAL	1,777	100%	951	100%	614	100%	93	100%	119	100%
SEWERAGE CONNECTION	101	100%	80	100%	15	100%	4	100%	2	100%
SPILLAGE	256	100%	227	100%	18	100%	9	100%	2	100%
TOTAL - SEWER	4,351	100%	2,965	100%	780	100%	396	100%	210	100%
SOLID WASTE										
BUSINESS REFUSE	414	100%	101	100%	105	100%	156	100%	52	100%
DOMESTIC REFUSE	2,523	100%	1,117	100%	572	100%	730	99%	104	100%
GENERAL	2,114	100%	653	100%	516	100%	737	99%	208	100%
ILLEGAL DUMPING - CLEAN UP	362	99%	23	100%	170	100%	103	98%	66	100%

ANNEXURE A

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DETAILED REPORT (01 June 2022 to 31 July 2023)

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

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
PUBLIC REFUSE	670	100%	238	100%	378	100%	53	100%	1	100%
TOTAL - SOLID WASTE	6,083	100%	2,132	100%	1,741	100%	1,779	99%	431	100%
STREETS										
GENERAL	1,774	100%	681	100%	425	100%	475	99%	193	100%
INVESTIGATE - STREETS	56	96%	20	100%	7	100%	23	91%	6	100%
KERBS	116	97%	72	96%	33	100%	9	100%	2	100%
REPAIR POTHoles	384	99%	218	100%	77	100%	38	92%	51	100%
SIGNS & ROAD PAINT	350	100%	212	100%	67	100%	68	100%	3	100%
TOTAL - STREETS	2,680	99%	1,203	100%	609	100%	613	99%	255	100%
SWATER										
BLOCKAGES	2	100%	2	100%	0	0%	0	0%	0	0%
BLOCKAGES - SWATER	307	100%	243	100%	5	100%	50	98%	9	100%
CLEAN STORM WATER CHANNELS	268	98%	103	100%	78	100%	71	92%	16	100%
GENERAL	434	97%	143	99%	94	100%	153	94%	44	100%
INVESTIGATE - STREETS	1	100%	0	0%	0	0%	1	100%	0	0%
LEAK	1	100%	0	0%	0	0%	1	100%	0	0%
TOTAL - SWATER	1,013	98%	491	100%	177	100%	276	94%	69	100%
TANKERS										
BULK DRAIN PUMPED	133	100%	1	100%	132	100%	0	0%	0	0%
GENERAL	342	100%	3	100%	333	100%	1	100%	5	100%
PUMP NO CHARGE	322	100%	6	100%	254	100%	15	100%	47	100%
PDA TOILETS	269	100%	0	0%	252	100%	0	0%	17	100%
PUMP TANKS	58,439	100%	11,002	100%	14,659	100%	31,880	100%	898	100%
TOTAL - TANKERS	59,505	100%	11,012	100%	15,630	100%	31,896	100%	967	100%
WATER										
BURST WATER PIPE	307	100%	45	100%	12	100%	243	100%	7	100%

DETAILED REPORT (01 June 2022 to 31 July 2023)

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

DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
GENERAL	5,450	100%	2,536	100%	1,449	100%	1,050	100%	415	100%
LEAK	1,195	100%	527	100%	264	100%	245	100%	159	100%
MAINTENANCE - RETICULATION - WATER	11	100%	1	100%	6	100%	4	100%	0	0%
MOVE WATER METER	160	99%	75	100%	58	100%	22	95%	5	100%
NEW WATER CONNECTION	678	100%	106	100%	434	100%	129	99%	9	89%
NO WATER	510	100%	341	100%	53	100%	110	100%	6	100%
TOTAL - WATER	8,311	100%	3,631	100%	2,276	100%	1,803	100%	601	100%
TOTAL:	86,137	100%	23,008	100%	22,440	100%	37,687	100%	3,002	100%

PERFORMANCE REPORT-BASIC SERVICE DELIVERY: 01 JULY 2022 - 30 JUNE 2023

SERVICES	OVERSTRAND			GANSBAAI			HERMANUS			KLEINMOND			STANFORD		
	2022/23	% COMPLETE 2022/23	% CHANGE PREVIOUS YEAR	2022/23	% COMPLETE 2022/23	% CHANGE PREVIOUS YEAR	2022/23	% COMPLETE 2022/23	% CHANGE PREVIOUS YEAR	2022/23	% COMPLETE 2022/23	% CHANGE PREVIOUS YEAR	2022/23	% COMPLETE 2022/23	% CHANGE PREVIOUS YEAR
SEWER	4351	95.2%	9.7%	780	97.6%	19.4%	2965	93.9%	8.6%	396	99.5%	-1%	210	97.6%	14.8%
WATER	8311	95.4%	9.8%	2276	98.8%	19.0%	3631	92.3%	14.5%	1803	96.2%	-9.1%	601	99.3%	19.7%
SWASTE	6083	98.9%	15.0%	1741	98.6%	7.8%	2132	99.0%	0.5%	1779	99.2%	47.3%	431	99.3%	24.9%
TANKERS	59505	100.0%	5.2%	15630	100.0%	8.9%	11012	100.0%	1.9%	31896	100.0%	4.5%	967	99.9%	6.3%
STREETS	2680	89.0%	7.6%	609	97.9%	5.9%	1203	79.4%	9.2%	613	95.3%	-13.9%	255	98.0%	152.5%
SWATER	1013	89.5%	3.1%	177	92.7%	26.4%	491	88.8%	-1.2%	276	87.7%	-7.7%	69	94.2%	46.8%
PARKS	2679	88.6%	5.5%	639	94.1%	-17.1%	1145	81.0%	4.9%	426	96.2%	6.0%	469	92.8%	70.5%
BEACHES	1515	95.6%	-2.1%	588	99.8%	-2.2%	429	85.3%	0.0%	498	99.4%	-3.7%	0	100.0%	100.0%
TOTAL	86137	94.0%	6.7%	22440	97.4%	8.5%	23008	90.0%	4.8%	37687	96.7%	2.8%	3002	97.6%	41.9%