

**AGENDA of the
Portfolio Committee : Community Services
2 October 2024**

(Also the agenda for the Mayoral Committee Meeting : 16 October 2024)

2.

**PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE: COMMUNITY SERVICES FOR THE PERIOD OF 1 JULY 2023 TO
30 JUNE 2024**

**T Steenberg Principal Engineer: Civil Engineering Services
17 September 2024**

(028) 313 8922

1. Executive Summary

The purpose of this report is to inform Council of the basic service delivery activities performed during the period of 1 July 2023 to 30 June 2024.

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

Constitution of South Africa, 1996
Local Government: Municipal Systems Act, 32 of 2000
Maintenance Management Policy, 2011
Service Delivery and Budget Implementation Plan (SDBIP) 2023/24

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, sewer tanker services, streets, storm water, parks and beaches.

Complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance) are accounted for in the report.

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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.

Discussion

Works orders completed during 2023/24 financial year.

Table 1

SERVICE	OVERSTRAND	
	WORKS ORDERS RECEIVED 2023/24	% CHANGE COMPARED TO THE PREVIOUS YEAR 2022/23
SEWERAGE	3961	-9.85%
WATER	8081	-2.85%
SOLID WASTE	6147	1.04%
SEWERAGE TANKERS	59618	0.19%
STREETS	2882	7.01%
STORM WATER	1049	3.43%
PARKS	2725	1.69%
BEACHES	1526	0.72%
TOTAL	85989	-0.17%

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 2023/24 compared against the work performed for 2022/23 financial year.

SEWERAGE

We had a decrease in works orders year on year due to reduction/suspension of loadshedding. The scheduled works orders for the inspections on generators were cancelled.

STREETS

An increase of 55% in Gansbaai and 30% in Kleinmond for the repair of potholes is noted and due to the late implementation of the road reseal tender.

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OPERATIONAL EXPENDITURE

Table 2

DEPARTMENTS	2023/24	
	BUDGET	% SPENT
SEWERAGE DISTRIBUTION	R29,363,454	94.09%
WATER DISTRIBUTION	R42,378,824	96.21%
SOLID WASTE	R40,129,562	95.59%
SEWERAGE TANKERS	R27,479,057	103.06%
STREETS	R94,998,881	93.97%
STORM WATER	R15,433,968	96.47%
PARKS	R36,131,224	93.48%
BEACHES	R7,872,001	89.33%
TOTAL BUDGET SPENT	R293,786,971	95.32%

ROAD RESEAL PROGRAMME

Table 3

2023/24	HERMANUS m ²	GANSBAAI m ²	STANFORD m ²	KLEINMOND m ²	TOTAL m ²
PATCHING	11 882	4 482	-	7 246	23 610
RESEAL	53 421	17 944	-	16 732	88 097
UPGRADING	-	-	-	-	-
REHABILITATION	1 774	2 106	-	-	3 880
DUST CONTROL	2 613	-	-	10 219	12 832
TOTAL	69 690	24 532	-	34 197	
%	54.27%	19.10%	0%	26.63%	128 419

WATER DEMAND MANAGEMENT

Table 4

% WATER LOSSES (12 MONTH MOVING AVERAGE)		
AREA	2023/24	2022/23
KLEINMOND	41	35
BUFFELSRIVIER	45	36
HERMANUS	26	20
STANFORD	31	5
GANSBAAI	31	31
TOTAL (excluding operational losses)	30.59	24.48

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: Summary of services per Administration: 1 July 2023 to 30 June 2024.

Annexure B: Performance Report: Detail per service per Administration: 1 July 2023 – 30 June 2024.

RECOMMENDATION:

that the Performance Report in respect of the basic service delivery within the Directorate: Community Services for the period 1 July 2023 to 30 June 2024, **be noted.**

RESPONSIBLE OFFICIAL :

**T STEENBERG
D VAN RHODIE
J SOLOMONS
T MARX**

TARGET DATE FOR IMPLEMENTATION :

ONGOING

PERFORMANCE REPORT – BASIC SERVICE DELIVERY: 01 JULY 2023 – 30 JUNE 2024															
SERVICE	OVERSTRAND			GANSBAAI			HERMANUS			KLEINMOND			STANFORD		
	2023/24	% COMPLETE 2023/24	% CHANGE PREVIOUS YEAR	2023/24	% COMPLETE 2023/24	% CHANGE PREVIOUS YEAR	2023/24	% COMPLETE 2023/24	% CHANGE PREVIOUS YEAR	2023/24	% COMPLETE 2023/24	% CHANGE PREVIOUS YEAR	2023/24	% COMPLETE 2023/24	% CHANGE PREVIOUS YEAR
SEWER	3961	100.0%	-9.8%	595	100.0%	-31.1%	2840	99.9%	-4.4%	374	95.5%	-5.9%	152	100.0%	-38.2%
WATER	8081	100.0%	-2.8%	2518	100.0%	9.6%	2964	99.9%	-22.5%	1785	99.5%	-1.0%	814	100.0%	26.2%
SWASTE	6147	99.9%	1.0%	1759	100.0%	1.0%	2219	100.0%	3.9%	1772	100.0%	-0.4%	397	99.7%	-8.6%
TANKERS	59618	100.0%	0.2%	14352	100.0%	-8.9%	11329	100.0%	2.8%	33291	100.0%	4.2%	646	100.0%	-49.7%
STREETS	2882	99.3%	7.0%	851	100.0%	28.4%	1157	98.7%	-4.0%	652	99.1%	6.0%	222	100.0%	-14.9%
SWATER	1049	99.1%	3.4%	173	100.0%	-2.3%	575	99.5%	14.6%	236	97.5%	-16.9%	65	100.0%	-6.2%
PARKS	2725	100.0%	1.7%	660	100.0%	3.2%	1228	99.9%	6.8%	432	100.0%	1.4%	405	100.0%	-15.8%
BEACHES	1526	99.9%	0.7%	581	100.0%	-1.2%	443	100.0%	3.2%	502	100.0%	0.8%	0	100.0%	1.0%
TOTAL	85989	99.9%	-0.2%	21489	100.0%	-4.4%	22755	99.9%	-1.1%	39044	99.9%	3.5%	2701	100.0%	1.0%

**PERFORMANCE REPORT
01 July 2023 - 30 June 2024**

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

Annexure 81/3

DEPARTMENTS		Overstrand	Hermanus	Gansbaai	Kleinmond	Stainford
	Received	% Comp	Received	% Comp	Received	% Comp
BEACHES						
GENERAL	1,526	100%	443	100%	581	100%
TOTAL - BEACHES	1,526	100%	443	100%	581	100%
PARKS						
BUSH CLEARING	62	100%	19	100%	42	100%
CUT GRASS/WEED/PAVEMENTS	413	100%	217	100%	68	100%
CUT TREES AND OR BRANCHES	149	100%	76	100%	50	100%
GENERAL	1,563	100%	685	100%	281	100%
IRRIGATION	145	100%	52	100%	52	100%
MAINTENANCE - PARKS/GARDEN	99	100%	1	100%	83	100%
PRUNING OF TREES	87	100%	56	100%	25	100%
REMOVE BRANCHES/FALLEN TREES	207	100%	122	99%	59	100%
TOTAL - PARKS	2,725	100%	1,228	100%	660	100%
SEWER						
BLOCKAGES	2,229	100%	1,736	100%	144	100%
GENERAL	1,306	100%	704	100%	441	100%
SEWERAGE CONNECTION	95	98%	85	98%	7	100%
SPILLAGE	331	100%	315	100%	3	100%
TOTAL - SEWER	3,961	100%	2,840	100%	595	100%
SOLID WASTE						
BUSINESS REFUSE	416	100%	104	100%	104	100%
DOMESTIC REFUSE	2,547	100%	1,144	100%	572	100%
GENERAL	2,147	100%	735	100%	438	100%
TOTAL - SOLID WASTE	3,010	100%	1,983	100%	1,044	100%
TOTAL - ALL DEPARTMENTS	15,226	100%	5,443	100%	6,660	100%
TOTAL - ALL DISTRICTS	15,226	100%	5,443	100%	6,660	100%

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**PERFORMANCE REPORT
01 July 2023 - 30 June 2024**

' 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
ILLEGAL DUMPING - CLEAN UP	391	100%	25	100%	264	100%	46	100%	56	100%
PUBLIC REFUSE	646	100%	211	100%	381	100%	54	100%	0	0%
TOTAL - SOLID WASTE	6,147	100%	2,219	100%	1,759	100%	1,772	100%	397	100%
STREETS										
GENERAL	1,864	99%	613	98%	559	100%	506	99%	186	100%
INVESTIGATE - STREETS	55	100%	25	100%	4	100%	22	100%	4	100%
KERBS	92	97%	59	95%	19	100%	10	100%	4	100%
PDA TOILETS	1	100%	0	0%	1	100%	0	0%	0	0%
REPAIR POTHoles	492	99%	242	100%	171	100%	54	96%	25	100%
SIGNS & ROAD PAINT	378	100%	218	100%	97	100%	60	100%	3	100%
TOTAL - STREETS	2,882	99%	1,157	99%	851	100%	652	99%	222	100%
SWATER										
BLOCKAGES - SWATER	385	100%	317	100%	12	100%	46	98%	10	100%
CLEAN STORM WATER CHANNELS	336	99%	118	99%	101	100%	98	98%	19	100%
GENERAL	327	99%	140	99%	60	100%	91	98%	36	100%
INVESTIGATE - STREETS	1	0%	0	0%	0	0%	1	0%	0	0%
TOTAL - SWATER	1,049	99%	575	99%	173	100%	236	97%	65	100%
TANKERS										
BULK DRAIN PUMPED	75	100%	0	0%	74	100%	0	0%	1	100%
GENERAL	224	100%	8	100%	208	100%	5	100%	3	100%
PUMP NO CHARGE	134	100%	32	100%	23	100%	13	100%	66	100%
PDA TOILETS	74	100%	0	0%	70	100%	0	0%	4	100%
PUMP TANKS	59,111	100%	11,289	100%	13,977	100%	33,273	100%	572	100%
TOTAL - TANKERS	59,618	100%	11,329	100%	14,352	100%	33,291	100%	646	100%
WATER										

PERFORMANCE REPORT
01 July 2023 - 30 June 2024

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' 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
BURST WATER PIPE	386	100%	82	100%	53	100%	242	100%	9	100%
GENERAL	4,572	100%	1,818	100%	1,197	100%	915	99%	642	100%
LEAK	1,625	100%	631	100%	516	100%	342	100%	136	100%
MAINTENANCE - RETICULATION - WATER	50	100%	2	100%	34	100%	11	100%	3	100%
MOVE WATER METER	101	98%	61	98%	8	100%	26	96%	6	100%
NEW WATER CONNECTION	872	100%	103	100%	654	100%	108	98%	7	100%
NO WATER	475	100%	267	100%	56	100%	141	100%	11	100%
TOTAL - WATER	8,081	100%	2,964	100%	2,518	100%	1,785	99%	814	100%
TOTAL:	85,989	100%	22,755	100%	21,489	100%	39,044	99%	2,701	100%

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