

PORTFOLIO COMMITTEE :

COMMUNITY SERVICES

Chairperson :

Cllr F Africa

Committee Members :

**Cllrs J Orban, C May,
V Pungupungu & S Kalolo**

PORTEFEULJEKOMITEE :

GEMEENSKAPSDIENSTE

Voorsitter :

Rdl F Africa

Komiteelede :

**Rdle J Orban, C May,
V Pungupungu & S Kalolo**

COMMUNITY SERVICES PORTFOLIO COMMITTEE

GEMEENSKAPSDIENSTE PORTEFEULJEKOMITEE

20 March 2018

I N D E X

ITEM

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NUMBER**

APPLICATIONS FOR LEAVE OF ABSENCE

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

- | | | |
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| 1. | PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 01 JULY 2017
UNTIL 31 DECEMBER 2017 | 1 |
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**AGENDA of the
Portfolio Committee: Community Services
20 March 2018
(Also the agenda for the Mayoral Committee Meeting: 28 March 2018)**

**1.
PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
DIRECTORATE COMMUNITY SERVICES FOR THE PERIOD 01 JULY 2017 UNTIL
31 DECEMBER 2017**

9/1/2/2

M Bartman

(028) 313 8982

Corporate Head Office

21 February 2018

1. Executive Summary

To inform Council of the basic service delivery activities performed during the period of 1 July 2017 until 31 December 2017.

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 the Republic of South Africa, 1996
Local Government: Municipal Systems Act, 32 of 2000
Maintenance Management Policy, 2011
Service Delivery and Budget Implementation Plan (SDBIP) 2017/18

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, sewerage tanker services, streets, planned/routine maintenance (pro-active maintenance) are accounted for in the report. The mentioned activities are recorded in the form of work orders in an electronic Engineering Management

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Information System (Emis) and relate directly to the key performance indicators (KPI's) of the responsible managers.

Discussion

In terms of the KPI's as reported on the 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.

Only one sub-department from 156 sub-departments (4 towns x 39 sub-departments) did not reach their target of 92%.

TABLE 1: The total number of works orders received for the areas:

AREA	JULY-DECEMBER 2017/18			% COMPARED TO JULY -DECEMBER 2016/17
	RECEIVED	% TOTAL	% COMPLETED	
KLEINMOND	13366	40.6	100	99.4
HERMANUS	9820	29.8	95	104.8
GANSBAAI	7626	23.1	100	99.4
STANFORD	2141	6.5	100	93.5
TOTAL	32953	100	99.6	100.5

NOTES:

A number of 11398 works orders received by Kleinmond were for tanker services and accounts for 85.2% of the total for that administration.

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

SERVICES	JULY – DECEMBER 2017/18			% COMPARED TO JULY - DECEMBER 2016/17
	RECEIVED	% TOTAL	% COMPLETED	
BEACHES	788	2.4	100	104
PARKS	1294	3.9	100	101.6
SEWERAGE	1825	5.5	99	97.7
SOLID WASTE	2680	8.1	100	110
STREETS	1057	3.2	99	100.7
STORMWATER	276	0.8	99	87.6
TANKERS	21975	66.7	100	97.5
WATER	3058	9.3	97	120
TOTAL	32953		99.6	100.5

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NOTES:

1. The number of works orders in Overstrand decreased by 1% due to increased pro-active maintenance.
2. The sewerage tanker service in Kleinmond had a year on year decrease of -2.2%.
3. The number of water related (inspection of water meters) works orders increased substantially, due to an increased emphasis being placed on the reduction of water losses
4. Pro-active maintenance in respect of Parks, Sewerage, Streets and Stormwater resulted in the number of works orders completed, being consistent with the previous reporting period.

7. Financial Implications

None

8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

None

10. Annexures

Annexure A: Quarterly performance report (1 July 2017 to 31 December 2017)

RECOMMENDATION:

that the content of the report **be noted**.

RESPONSIBLE OFFICIAL:

**M BARTMAN
D VAN RHODIE
J DE VILLIERS
T STEENBERG**

TARGET DATE FOR IMPLEMENTATION:

ONGOING

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Portfolio Committee: Community Services
20 March 2018
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PERFORMANCE REPORT: BASIC SERVICE DELIVERY WITHIN THE
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9/1/2/2

M Bartman

(028) 313 8982

Corporate Head Office

21 February 2018

**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON
20 MARCH 2018, WHICH COMMITTEE SUPPORTED THE RECOMMENDATION**

RESPONSIBLE OFFICIAL:

**M BARTMAN
D VAN RHODIE
J DE VILLIERS
T STEENBERG**

TARGET DATE FOR IMPLEMENTATION:

ONGOING

OVERSTRAND MUN

BI-ANNUAL REPORT

(01 July 2017 to 31 December 2017)

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DEPARTMENTS		Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
		Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
BEACHES											
GENERAL		788	100%	234	100%	310	100%	244	100%	0	0%
TOTAL - BEACHES		788	100%	234	100%	310	100%	244	100%	0	0%
PARKS											
BUSH CLEARING		35	100%	2	100%	32	100%	1	100%	0	0%
CUT GRASSWEED/PAVEMENTS		189	100%	104	100%	44	100%	36	100%	5	100%
CUT TREES AND OR BRANCHES		91	100%	62	100%	18	100%	9	100%	2	100%
GENERAL		730	100%	381	100%	188	99%	94	100%	67	100%
IRRIGATION		47	100%	4	100%	43	100%	0	0%	0	0%
MAINTENANCE - PARKS/GARDEN		31	100%	2	100%	29	100%	0	0%	0	0%
PRUNING OF TREES		56	100%	35	100%	19	100%	2	100%	0	0%
REMOVE BRANCHES/FALLEN TREES		115	100%	66	100%	38	100%	10	100%	1	100%
TOTAL - PARKS		1294	100%	656	100%	411	100%	152	100%	75	100%
SEWER											
BLOCKAGES		933	100%	695	100%	82	100%	122	100%	34	100%
GENERAL		652	98%	293	96%	269	99%	22	100%	68	100%
SEWERAGE CONNECTION		11	100%	0	0%	0	0%	2	100%	9	100%
SPILLAGE		229	100%	196	100%	26	100%	3	100%	4	100%
TOTAL - SEWER		1825	99%	1184	99%	377	99%	149	100%	115	100%
SOLID WASTE											
BUSINESS REFUSE		157	100%	52	100%	53	100%	26	100%	26	100%
DOMESTIC REFUSE		1,150	100%	574	100%	290	100%	234	100%	52	100%

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Annexure A 1/3

BI-ANNUAL REPORT (01 July 2017 to 31 December 2017)

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DEPARTMENTS		Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
		Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
GENERAL		1,079	100%	351	100%	341	100%	319	100%	68	100%
ILLEGAL DUMPING - CLEAN UP		16	100%	11	100%	1	100%	4	100%	0	0%
PUBLIC REFUSE		274	100%	78	100%	196	100%	0	0%	0	0%
SCHEDULE MAINTENANCE - SOLID WASTE		4	100%	4	100%	0	0%	0	0%	0	0%
TOTAL - SOLID WASTE		2680	100%	1070	100%	881	100%	583	100%	146	100%
STREETS											
GENERAL		643	99%	307	98%	204	100%	93	99%	39	100%
INVESTIGATE - STREETS		16	100%	7	100%	3	100%	3	100%	3	100%
KERBS		49	96%	35	94%	13	100%	1	100%	0	0%
REPAIR POTHoles		109	100%	66	100%	27	100%	12	100%	4	100%
SIGNS & ROAD PAINT		240	100%	111	100%	92	100%	18	100%	19	100%
TOTAL - STREETS		1057	99%	526	99%	339	100%	127	99%	65	100%
SWATER											
BLOCKAGES - SWATER		71	100%	57	100%	1	100%	13	100%	0	0%
CLEAN STORM WATER CHANNELS		70	100%	29	100%	21	100%	17	100%	3	100%
GENERAL		135	97%	66	94%	47	100%	18	100%	4	100%
TOTAL - SWATER		276	99%	152	97%	69	100%	48	100%	7	100%
TANKERS											
BULK DRAIN PUMPED		74	100%	0	0%	74	100%	0	0%	0	0%
GENERAL		185	100%	4	100%	176	100%	1	100%	4	100%
PUMP NO CHARGE		360	100%	214	100%	42	100%	13	100%	91	100%
PDA TOILETS		243	100%	0	0%	197	100%	0	0%	46	100%
PUMP TANKS		21,113	100%	4,155	100%	4,163	100%	11,398	100%	1,397	100%
TOTAL - TANKERS		21975	100%	4373	100%	4652	100%	11412	100%	1538	100%

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(01 July 2017 to 31 December 2017)

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DEPARTMENTS	Overstrand		Hermanus		Gansbaai		Kleinmond		Stanford	
	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp	Received	% Comp
WATER										
BURST WATER PIPE	143	99%	31	97%	15	100%	92	100%	5	100%
GENERAL	1,744	96%	969	93%	370	100%	300	100%	105	100%
LEAK	723	99%	346	99%	132	100%	177	100%	68	100%
MAINTENANCE - RETICULATION - WATER	17	94%	9	89%	5	100%	0	0%	3	100%
MOVE WATER METER	57	96%	37	95%	12	100%	5	100%	3	100%
NEW WATER CONNECTION	160	99%	86	99%	32	100%	35	100%	7	100%
NO WATER	214	98%	147	97%	21	100%	42	100%	4	100%
TOTAL - WATER	3058	97%	1625	95%	587	100%	651	100%	195	100%
BI-ANNUAL TOTAL:	32953	97%	9820	95%	7626	100%	13366	100%	2141	100%

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