







SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010 / 2011  
 DIRECTORATE: COMMUNITY SERVICES

KPA	Objectives & Strategies	Indicators	Indicator Origin	Measurement source	Frequency	Baseline	Target 10/11	Target Q2	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action	Target Q3	Actual Target Achieved	Rating Key	Reason for Deviation	Corrective Action
Infrastructure Development and service delivery	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)	Number of community halls upgraded	IDP	Management Report	Quarterly	5	5	1	0		Vote Blocked	Finance to unblock the vote	3	0		Vote originally blocked	Orders issued
		Number of community halls built	IDP	Management Report		2	2	N/A	N/A				1	2		None	None
		% progress towards upgrading of Aquarium	IDP	Report to Management	Quarterly	0%	100%	50%	0		Funding was not rolled over from the previous financial year	Finance to provide reasons	75%	0		Funding was not rolled over from the previous financial year	Finance to provide reasons
		% progress towards upgrading of Zoo	IDP	Report to Management	Quarterly	0%	1	50%	15%		Delaying Capital Budet roll over release and Capital Budget still frozen	Work has begun on projects and still on going	25%	15%		Delays in advertising by SCM, shut down by Contractors for holiday period led to informal tenders being awarded late	Subsequent to delays, informal tenders have been awarded for upgrade of some of the enclosures
		Number of cemeteries beautified	IDP	Report to Management	Quarterly	74	4 (Ginsberg, Mdantsane, East London & Dimbaza)	2	0		No funding available	To ensure that edequide funding is available to sustain progress	2	0		No Funding	To allocate funding
		Number of cemeteries fenced	IDP	Report to Management	Quarterly	10	5	2	4		N/A	N/A	4	4		N/A	N/A
		Feasibility study adopted by Council	IDP	Report to Management	Quarterly	300%	Feasibility study for the development of new cemeteries in Ginsberg, Mdantsane & East London	3	0		In the process of appointing external consultants to conduct, identify and environmental impact assesment studies	N/A	2	0		N/A	N/A

		Milestones towards establishment of new cemeteries	IDP	Final Environmental authorisation	Quarterly	3	3	1	Have engaged consultants		N/A	N/A	30%	30%		N/A	N/A
Infrastructure Development and service delivery	BCM6 BCM has a safe, healthy and sustainable environment protected for the benefit of present and future generations through securing ecologically sustainable development and use of natural resources, whilst promoting justifiable social and economic development	Ensure closure of Second Creek and NU 2 illegal waste sites	IDP/SOCA	Milestone Mgmt Rpts & Standing Committee	Quarterly	Leachate control done at 2nd Creek Site	Rehabilitation of Second Creek and NU 2 illegal waste sites	Design and Tender Processes	No funding				Implementation of Leachate Control at N.U. 2	Not achieved		Reports for the authorization of Munitech's appointment to implement leachate control were deferred several times by the Mayoral Committee	Tender Process
		Reduction in number of illegal dumps	IDP	Reports of Management & Standing Committee	Quarterly	167	50	97	97				57	57			
		Increase in number of drop off points	IDP	Reports of Management & Standing Committee	Quarterly	31	16 (Construction of additional 16 drop off points)	8	8 drop off points have been constructed				12	10		Delays of the contractor	The remainder of drop off points will be constructed during the fourth quarter. Funding has been secured to construct extra drop off points than the set annual target, Ward 11 will benefit as a result.
		No. of projects towards implementation of the Integrated Waste Management Turnaround Strategy	IDP	Management Report	Quarterly	2	8	4	4 ( 6 Refuse Compactor Trucks have been acquired for Inland Region; 3 Bag Pilot Project implemented in Quigney				6	6 (Buy Back Center, Clean Up Campaigns, Installation of Street Bins, Introduction of permanent night shift, Acquisition of 6 Refuse Compactor Trucks and Implementation of 3 Bag Pilot Project in Quigney)			

Infrastructure Development and service delivery	BCM6 BCM has a safe, healthy and sustainable environment protected for the benefit of present and future generations through securing ecologically sustainable development and use of natural resources, whilst promoting justifiable social and economic development	Increase in no. of households with access to basic level of solid waste removal	National	Standing Committee	Quarterly	118384	34000	11000	11000				22000	22000			
		Roundhill & KWT sites continue to operate in terms of issued permits (minimum requirements as published by DWAF)	IDP	Reports of Management & Standing Committee	Quarterly	Audit Reports/Status Reports	100% compliance	100% compliance	100% compliance				100% compliance	Not achieved			
Infrastructure Development and service delivery	BCM 5 Buffalo City is well structured, efficient and supports sustainable human settlements, thus enabling residents to meet their physical, social, developmental, environmental, cultural & psychological needs. (live, work & play)	% Implementation of the Integrated Environmental Management Plan	IDP	IEMP reports	Quarterly	50%-(1) CZMP adopted (2) MOSS developed and to be tabled to council (3) Climate Change Strategy Developed (4) Environmental Education Strategy Developed	100%	50% Climate Change Strategy adopted by Council	Not yet achieved		Pending Moss finalisation incorporation into GIS		75% - Environmental Education Strategy adopted by Council	50%		Pending Moss finalisation incorporation into GIS	Moss incorporation will be finalised in April 2011. The Consultant was still gathering the information
		Number of recreational parks developed	IDP	Management Report	Quarterly	3	3 (Mdantsane, Duncan Village, King Williams Town)	30%	30%		N/A	Service provider on site	40%	45%		N/A	N/A
		Number of open spaces developed	IDP	Management Report	Quarterly	4	4 (Mdantane, Bisho, Dimbaza & Zwelitsha)	50%	30%		Service provider disappeared	Matter under investigation by internal audits	70%	70%		N/A	N/A

<p><b>Good Governance and Public Participation</b></p>	<p><b>BCM 1</b> Local, Provincial &amp; National stakeholders support and work together to achieve the vision for Buffalo City</p>	<p>% progress on processes to regain the Blue Flag Status</p>	<p>National</p>	<p>Monthly water quality sample reports</p>	<p>Monthly</p>	<p>0</p>	<p>1</p>	<p>30%</p>	<p>100%</p>	<p></p>	<p>N/A</p>	<p>N/A</p>	<p>50%</p>	<p>50%</p>	<p></p>	<p>N/A</p>	<p>N/A</p>
<p><b>Local Economic Development</b></p>	<p><b>BCM 4</b> BCM creates an enabling environment for an economy that is growing, diversifying, generating increasing number of sustainable employment opportunities and contributing to increased incomes and equality</p>	<p>Upgraded sports and recreation facilities that cater for a variety of sport codes at local, regional, provincial and national levels as well as recreational needs</p>	<p>IDP</p>	<p>Reports of Management &amp; Standing Committee</p>	<p>Quarterly</p>	<p>Existing 54 sport and recreational facilities</p>	<p>9 Sports and recreational facilities upgraded or built</p>	<p>3</p>	<p>0</p>	<p></p>	<p>Awaiting SCM to appoint a service provider</p>	<p>A Meeting will be convened between SCM &amp; the Department.</p>	<p>6</p>	<p>10</p>	<p></p>	<p>N/A</p>	<p>N/A</p>
		<p>Number of lifesaving facilities upgraded (Bonza and Orient and Eastern Beach</p>	<p>IDP</p>	<p>Report to Standing Committee</p>	<p>Quarterly</p>	<p>0</p>	<p>3</p>	<p>1 (Orient Beach)</p>	<p>100%</p>	<p></p>	<p>N/A</p>	<p>N/A</p>	<p>1 (Bonza Bay)</p>	<p>50%</p>	<p></p>	<p>Delays in obtaining quotations for upgrading of Bonza Bay lifesavers building</p>	<p>Subsequently orders have been issued to service providers for upgrading of Bonza Bay lifesavers building</p>