



Q4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2018/2019: PERFORMANCE REPORTING

DIRECTORATE: MUNICIPAL SERVICES

ACTING HEAD OF DIRECTORATE: MR HOWARD SIKWEZA.

Target for 2018/19 SDBIP per Quarter

| National Treasury Reference/BCM M Code. | Key Performance Indicator | Project/ Programme | Baseline (Annual Performance of 2017/18) | Annual target for 2018/19 | | Target for 2018/19 SDBIP per Quarter | | | | | | | | | | | |
|---|---------------------------|--------------------|--|----------------------------|-----------------------|--------------------------------------|--------------------------------|----------------------|--------------------|--------------------|----------------------------|-----------------------|--------------------------------|--------------------------------|----------------------|--------------------|--------------------|
| | | | | 3rd Quarter Planned Target | Portfolio of evidence | 3rd Quarter Actual Performance | Portfolio of Evidence provided | Reason for Deviation | Corrective Measure | Achievement Levels | 4th Quarter Planned Target | Portfolio of evidence | 4th Quarter Actual Performance | Portfolio of Evidence provided | Reason for Deviation | Corrective Measure | Achievement Levels |

STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS

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| ENV 3.11 | Percentage of known informal settlements receiving integrated waste handling services | | New Indicator | 100% (156) | 100% (156 Human Settlements) | Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S | All informal settlements (156) receiving refuse removal service | Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S | N/A | N/A | | 100% (156 Human Settlements) | Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S | 100% (156 Human Settlements) | Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S | n/a | n/a | |
| ENV4.21/GC 7 | Proportion of biodiversity priority areas protected | Upgrading of Coastal Nature Reserves | New Indicator | 100% (Nahoon Estuary & Nahoon Point nature reserves upgraded) | 50% (25%) (Nahoon Estuary Nature Reserve Center Upgrade by Cladding, partitioning and additional signage) | Photos and completions certificates | 0% completion | N/A | The Department is waiting for the withdrawal of the formal tender from the previous financial year so as to be able to go ahead with the new tender for this financial year. | The department is continually following up with the BSC committee for the withdrawal of the tender from the past financial year. | | 100% (50%)(Nahoon Point Nature Reserve, upgrading of boardwalk) | Photos and completions certificates | 0% completion | N/A | The Department issued a formal tender but the validity lapsed. | Request for Quotations was pursued to try to get the project moving. | |

BCMM INDICATORS

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| ENV 2.2/GC 1 | Number of Waste Management Facilities upgraded | Upgrading of waste facilities | 1 x Waste Cells Constructed Berlin (Cell4B) | 2 (Waste Cell 3 & Leachate Treatment Plant) | 50% Completion of the Upgrade of Leachate Treatment Plant (Involving Piping and Installation of the Pollution Prevention Liner) | Invoices & Photos (Before and after). | The Upgrade of the Leachate Treatment Plant is at 50% completion | Quarterly Report of Daily Refuse Removal Schedule - Signed off by PM'S | N/A | N/A | | 100% Completion of the Treatment Leachate Plant | Interim payment Certificate | 100% Completion of the Treatment Leachate Plant | Invoices | N/A | N/A | |
| HS 3.4/GC 5 | Number of sports facilities upgraded | No of sports facilities upgraded | 8 | 4 Sports field upgraded (Buffalo Flats Astro, Victoria grounds, Sweetwaters & Jan Smuts) | 2 Sports facilities upgraded (Victoria grounds, Sweetwaters) | Invoices and Photos (Before & after), completion certificate | Sweetwaters Rugby Field: Earthworks project was completed on the 26 January 2019. Victoria Grounds: Upgrading of Road was completed on 28 February 2019. | Invoices and Photos (Before & after) | None | None | | Sports facility upgraded (Jan Smuts Sportsfield) | Invoices and Colour Photos with date & time (Before & after), completion certificate | Sports facility upgraded (Jan Smuts Sportsfield) | Invoices and Colour Photos with date & time (Before & after), completion certificate | 1 (Jan Smuts Sports field) | Invoices and Colour Photos with date & time (Before & after), completion certificate | |
| HS 3.1/GC 6 | Number of Zoo facilities upgraded | Upgrading of Zoo Facilities | 5 | 6 (New Reptile Enclosure; Primate Night Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure) | 1 Primate night room | Invoices and Photos (Before & after), completion certificate | 0% Complete | N/A | No qualifying request for quotation (RFQ). | The department is continually following up with the BAC committee for the opportunity to sign off the tender and this should be completed before end of April 2019. | | At the East London Zoo: New Reptile Enclosure; Predator Enclosure; Zoo boundary wall; Upgrade of Reptile Enclosure | Invoices and Photos (Before & after), completion certificate | 0% Complete | N/A | Lengthy time that the tender document was at Bid Committee. Led to the formal tender BCM/DCOM/Z0015 /2018/19 was awarded to | Work as planned is to commence as the tender has been awarded on the 19/06/2019. Funds will be rolled over to 2019/20 Financial year to ensure | |

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| HS 3.1/GC 8 | Number of BCMM entrances open spaces beautified | Development of Horticultural features and City Scapes & Environmental Enhancement : Parks | 4 | 2 (Settlers Way and KWT Entrance) | 2 (KWT Entrance & Settlers Way Phase 2 completed | Photos and invoices | settlers way has been completed | n/a | n/a | n/a | | N/A | N/A | settlers way has been completed | settlers way has been completed | N/A | N/A | |
| ENV 4.2/GC 9 | Number of areas cleared of invasive plants | Eradication of Invasive Species | 12 | 37 Coastal Wards (1-10, 13, 15,16,19, 27, 28, 29 &33) Midlands Wards (11, 12, 14, 17, 20, 21, 22, 24, 42 & 48) Inland Wards (34,35,36,37,39,41,43,44&45) | 25 (13)(Wards 2,3,5,6,7,8,15,17,20,21,22,34 ,36,39) | Photos and invoices | The following wards have been completed 1,3,5,6,7,8,12,14(nu 3)15(nu3)17(nu4&16)20(nu14&16)22(nu17),48 | invoices | Ward 2,22,24,26 are not completed for the 3rd quarter however 13 wards were completed | to be completed in 4th aqarter | | 37 (12) (Wards 19,24,27,28,29,33,41,42, 43,44,45,48) | Photos and invoices | 19,24,27,28,29,42, 45,48 Additional wards were completed i.e Ward 1,4,8,9,10,16,18,27,29,36,37,39,47 41 and 44 were done in the 3rd quarter Ward 33 and 43 were not done. | Photos and invoices | The scope of work for ward 43 was too big for the budget available. This ward will be attended to through a project to be undertaken by the National Department of Environmental Affairs. Ward 33 was included in the annual target erroneously as it is situated in a rural area. | Work will be carried out through a project carried out by the National Department of Environmental Affairs | |
| GC 10 | Number of Community Parks Upgraded | Upgrading and Development of Community Parks | 11 | 12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland 17, 22, 45) | 8 (4 Parks) (Wards 15, 32, 34,45) | Photos, invoices & Completion Certificate | informal tenders have been advertised and will service providers be appointed in the 4th quarter | n/a | there were delays at the procurement process | service provider t be appointed in the 4th quarter | | 12 (4 Parks) - Wards 22,27,43,46 | Photos, invoices & Completion Certificate | Work is in progress as contractors are currently on site | Invoices and Letters of appointment will be provided | There were major delays in the procurement process | Work to continue as contractors are on site. | |
| HS 3.1/GC 11 | Number of beach facilities upgraded | Upgrading of beach facilities | 4 | 4 (Eastern Beach; West Bank; Gonubie; Orient) | 3 Beach Facilities Upgraded (Gonubie Beach, Eastern Beach & Orient Beach) | Before & after colour photos (with date & time) and invoices | Target partially achieved | N/A | There were delays in the procurement processes which delayed the appointment of service providers | The department will make more visits to Supply Chain Management to speed up the process to appoint Service Providers. | | N/A | N/A | 2 Orient Beach and Gonubie Beach | Before and after photos and invoices | Orient Beach And Gonubie Beach could not be implemented in the 3rd Quarter, due to delays in procurement and they were upgraded in the | Projects will be initiated earlier in future to avoid delays in procurement. | |
| HS 3.1/GC 12 | Number of Swimming Pools upgraded | Upgrading of swimming pools | 2 | 7 (NU2; Zwelitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient) | 5 (4)Orient , Waterworld, Parkside and Zwelitsha | Before and after photos and invoices | Target partially achieved | N/A | There were delays in the procurement processes which delayed the appointment of service providers. | The department will make more visits to Supply Chain Management to speed up the process to appoint Service Providers. | | 7 (2) Joan Harrison and Nu2 Pool | Before and after photos and invoices | 2 Nu 2 Mdantsane Swimming Pool and Joan Harrison Swimming Pool | Before and after photos and invoices | N/A | N/A | |

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

| BCMM INDICATORS | | | | | | | | | | | | | | | | | | | |
|-----------------|---------------------------------------|---|---|--|--|---|--|---|--|---|--|---|---|------------------|---|--|--|-----|--|
| STC 3 | Number of cemeteries upgraded | Development and Upgrading of Cemeteries | 11 | 13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bhisho, Breidbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Macleantown, Mtsotso, Ilitha | (6) upgrading (Buffalo Flats, East Cemetery, Mtsotso, Zwelitsha, Bhisho, Fort Jackson) | Photos, invoices | upgrading of roads have been completed Buffalo flats, Mtsotso, Fort Jackson, Bhisho and Zwelitsha has been completed. East has no budget | invoices and Photos for Mtsotso and Buffalo flats. Awaiting invoices for Fort Jackson, Bhisho and Zwelitsha | n/a | n/a | | 13 upgrading (Phakamisa). | (1) | Photos, Invoices | Phakamisa Cemetery upgrading has been completed | Invoices and photos | N/A | N/A | |
| HS 3.2/STC 4 | Number of community halls constructed | | Completion of Phase 1 of Nompumelelo community hall | 1 (Nompumelelo community hall) | Practical completion | Practical completion, progress report with photos and payment certificate | Not Achieved | certificate of deviation and approved revision of practical completion date | The completion date had to be revised due to the extensive remedial works that was required to be undertaken | A new works program has been requested that will align itself with the new practical completion | | 1 (Nompumelelo community hall) | Final Completion certificate and close out report from consultants. | Not Achieved | Certificate of Deviation, approved revision of practical completion date and progress report. | The date of Practical Completion had to be revised due to the extensive remedial works that were required to be undertaken by the current contractor before any new works could be carried out as per approved claim no.1 and no.2. Additional extension of time was claimed for delays due to protest action by the Community and rain delays and consequential delays as per approved claim no.3. This was | To request the contractor to submit a new project works programme that will align itself with the new revision date of practical completion. The project is envisaged to be completed by the end of September 2019. The approved revised completion date is currently the 17 th July 2019. The revised completion date will be extended as the contractor has indicated that there will be additional claims submitted. | | |
| HS 3.2/STC 5 | Number of community halls upgraded | | 5 | 7 community halls upgraded (Gcobani, Potsdam, Phakamisa, Ndevada Halls, Roji Skenjana, Nu 10 Hall and Parkside Hall) | 3 (2)(Ndevana, Gcobani) | Pictures & invoices | Not Achieved | invoices and pic | building maintenance annual contracts not yet awarded at BAC stage | once annual contracts are awarded the project will commence | | 4 Community Halls Upgraded (Postdam, Roji Skenjana, Nu 10 Hall and Parkside Hall) | Colour Pictures with date & time (before & after) and invoices | Not Achieved | Certificates of Deviation | The department intended to implement this project through the appointment of annual contracts. The Building Maintenance Annual Contracts for Wet Works, Flooring and Welding Works have not yet been awarded. This project and many others cannot proceed until the award of these contracts. | To await the award of the annual contracts which is currently at bid adjudication stage of the tender process. The scope of works will be prepared and ready so as to avoid any further delays. This project is anticipated to be completed in the 2 nd quarter of the 2019/2020 financial year pending the approval of the request to roll over the funding allocated to this project. | | |
| | | | | Gcobani Hall | | pictures and invoice | achieved | invoice & Pictures | n/a | n/a | | | | | | | | | |

| ACHIEVEMENT LEVELS | | | | | |
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| | Outstanding performance | | Performance significantly above expectations | | Fully effective performance |
| | Performance not fully satisfactory | | Unsatisfactory performance | | Not Applicable /On hold/Not reporting for this quarter |

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| HEAD OF DIRECTORATE: MUNICIPAL SERVICES MR S. SIKWEZA | CITY MANAGER : MR. A. SIHLAHLA |
| SIGNATURE: | SIGNATURE: |
| DATE: | DATE: |