

Chapter 3

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

The Flood Relocation Project of R41,025 for the calculation of two remaining flood lines in Duncan Village has been completed.

Operating Expenditure is lower than budget due to a staff vacancy and reduced output as a result of reduced capacity.

The following challenges had a negative impact upon BCMM's ability to perform its Disaster Management function:

- Disaster Management remains largely reactive due to the limited capacity of the centre; and
- Risk Reduction is undertaken on an *ad hoc* basis as requests are received. BCMM's response is based on the availability of resources at the time.

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COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

INTRODUCTION TO SPORT AND RECREATION

The Amenities Division provides and maintains sports and recreational facilities to the public. Two key projects were undertaken in this regard in 2012/13, namely: the re-development of Mdantsane NU2 Swimming Pool and the upgrading of Waterworld

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3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

The following user statistics reflect the generally good usage which was made of sports and recreation facilities across the Metro in 2012/13:

Number of Resort Chalets bookings	821
Number of Resort Caravan Park bookings	1 006
Number of Aquarium Tickets sold and boat registrations	21 882
Number of Pools Tickets sold	94 785
Number of Zoo Tickets sold	28 440
Number of Beaches Tickets sold	49 272

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Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2012/2013		2013/2014		2014/2015	2015/2016		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective: To provide adequate amenities to all BCMM communities									
To improve and upgrade amenities so that they service the education, conservation, sport and recreation needs of the community	Upgrading of sports fields, swimming pools, aquarium and Esplanade (Amenities)	2 Amenities upgraded	Two (drainage system at Marine Glen installed and Upgrading of Zoo completed)	Two (drainage system at Marine Glen installed and Upgrading of Zoo completed)	11 Amenities to be upgraded	Nil	11 Amenities upgraded	4 Amenities Upgraded	Nil
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2011/2012 Budget/IDP round; **Current Year' refers to the targets set in the 2012/2013 Budget/IDP round. *'Following Year' refers to the targets set in the 2013/2014 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

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Employees: amenities					
Job Level	Year -1	Year 2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		54	48	6	11%
4 - 6		33	31	2	6%
7 - 9		23	21	2	9%
10 - 12		7	7	0	0%
13 - 15		2	2	0	0%
16 - 18		1	1	0	0%
19 - 20		0	0	0	#DIV/0!
Total		120	110	10	8%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.23.3

Financial Performance 2012/2013: Sport and Recreation					
R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 657	1 424	1 424	899	-58%
Expenditure:					
Employees	39 591	36 944	37 178	30 589	-21%
Repairs and Maintenance	33 083	2 067	2 067	1 636	-26%
Other	(19 915)	12 774	12 919	8 401	-52%
Total Operational Expenditure	52 759	51 785	52 165	40 626	-27%
Net Operational Expenditure	51 102	50 360	50 740	39 727	-27%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

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Capital Expenditure 2012/2013: Sport and Recreation					
R' 000					
Capital Projects	2012/2013				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	9 000	15 394	567	-1487%	
Upgrading of Sport & Recreation Facilities	9 000	-	-	#DIV/0!	-
Redevelopment of Mdantsane NU 2 Swimming Pools & Upgrading of Waterworld	-	3 000	2	100%	63 000
Removal of synthetic cricket wicket and construction of a grass cricket wicket at Braelynn Extension Sportsfield & NU & Sportsfields	-	500	-	#DIV/0!	500
Upgrading Victoria Grounds	-	2 000	531	100%	2 000
Asset replacement 3X Brushcutters - A11/124	-	27	27	100%	27
Asset replacement - Microphone - A11/88	-	3	2	100%	3
Asset Replacement - Cash Register - A12/113	-	4	4	100%	4
Upgrading of Sisa Dukashe ,Newlands, Ndevana Stadium	-	1 869	-	#DIV/0!	1 869
Upgrading of Bisho, Dimbaza ,Peelton ,Madramini & Victoria Grounds Stadium	-	6 372	-	#DIV/0!	6 372
Upgrading of Tsholomnqa ,Parkside,Needs Camp & North	-	1 620	-	#DIV/0!	1 620
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.23.5</i>

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

The tender for the redevelopment of Mdantsane NU2 swimming pools and the upgrading of the Waterworld complex was advertised and closed in 27 November 2012. The tender was awaiting Supply Chain Management (BEC) approval as of June 2013.

T 3.23.6