

JCPZ DEVIATION REPORT

1. STRATEGIC THRUST

- **Create a culture of enhanced service delivery with pride.**
- **Create a City that responds to the needs of citizens, customers, stakeholders and businesses**
- **Well governed and managed City.**

2. OBJECTIVE

To seek approval of revisions to the Johannesburg City Parks and Zoo (JCPZ) Corporate scorecard targets and performance indicators contained as per the approved JCPZ 2018/19 Business Plan as provided for in Section 54(1)(c) of the MFMA.

3. BACKGROUND

JCPZ has, since the adoption of its business plan 2018/19, went through a process of optimizing its corporate scorecard in order to elevate it to a more strategic level, improve its compliance with the SMART principles and performance management principles. During this review exercise a number of KPIs were identified for consolidation and revised to more accurately reflect the performance sought.

The Board of Directors had previously raised a concern that the aspects reflected in the Corporate Scorecard were not directly related to Executive Scorecards. This matter was considered and the Management confirmed that whilst the Corporate Scorecard was that of the Managing Director, the KPI's were not transferable to any one (1) Executive. The KPI's were shared responsibilities and were reflected as such through the individual KPI's reflected on Executive Scorecards.

4. PROPOSED DEVIATIONS & AMENDMENTS

In line with the prescribed Group Strategy 2018/19 Service Delivery Business Implementation Plan (SDBIP) Mid-Year Deviation Directive informed by *Section 72 of the MFMA, 56 of 2003 and MFMA Circular 13*, Johannesburg City Parks & Zoo makes submission in the following manner:

4.1 Amendments to enhance performance reporting

The following proposed changes have no material impact on the approved Business Plan nor seek to change it in anyway, but rather seek to enhance effective reporting of the organizational performance and alignment to performance management system and SMART Principles. The table below reflect the amendments:

- **Service Standards**

The amended service standard is to be more clear and transparent about the standard to be delivered to the citizens of the City by unpacking it into seven standards which is more descriptive of what is being measured and at what frequency (number of cycles).

#	Current Service Standard	Proposed Service Standard
1	1) Maintenance of designated green public open spaces,	Maintenance of Flagship Parks
		Maintenance of Developed Parks
		Maintenance of Undeveloped Parks
		Maintenance of Main Arterials
		Maintenance of Landscaped Islands and Town Entrances
		Maintenance of Flagship/Active cemeteries
		Maintenance of passive cemeteries

- **Percentage compliance to safety requirements as per green leaf standards” to “Number of parks with safety initiatives implemented”.**

The request to change the aforementioned Key Performance Indicator (KPI) is due to the following reasons:

- The Green Leaf Standards document has not been officially adopted internally by Johannesburg City Parks & Zoo.
- The Green Leaf Standards document does not have a standalone safety requirements compliance section; the safety element is a selective within each category of the document.
- The KPI is not measureable and doesn't encompass the S.M.A.R.T. principles.

- **Number of fruit trees distributed and Number of ornamental trees planted**

The combination of KPIs will be more aligned to the SMART principle by measuring one thing and not duplicating the same KPI.

- Current KPIs: Number of fruit trees distributed and Number of ornamental trees planted
- Proposed KPI: Number of trees distributed for planting.

- **Alignment of all the KPIs measuring the outputs**

Subsequent interrogation of the corporate scorecard revealed some duplications on measurements. The resultant implication will be reduction of the KPIs as approved in the Business Plan. Imperative to note is these KPIs would still form evidence of the revenue generation KPI. The affected KPIs are as follows:

- ✓ *Percentage compliance with grass cutting schedule orders for CoJ Departments and Entities.*

This KPI is regarded as part of revenue generation initiatives conducted on behalf of sister entities, thus is a measure of the kpi: revenue generation. Grass cutting for other departments and entities is part of the revenue generation of JCPZ and there this KPI is covered by the revenue generated KPI.

- ✓ *Number of new partnerships secured*

This is a measurement of the revenue generation KPI.

Redefinition of the key performance indicator

During the customer satisfaction survey and report of 2017/18 financial year, a number of issues from the community were raised. Management has decided to rather focus on implementation of the recommendations emanating from the previous financial years. Thus the new proposed KPI is reflected as follows:

Percentage implementation of the Customer Satisfaction Plan (NEW)

Proposed Target: 60%

4.2 Deviation

Development and approval of an eco-tourism, outdoor and adventure plan for JCPZ facilities

The process requires more research than anticipated in terms of risk, tariff benchmarking and finding the correct service suppliers. Services have been advertised with poor response to date.

- i. **Current Target:** Roll out of 50% of an eco-tourism, outdoor and adventure plan for JCPZ facilities
- ii. **Proposed Amended Target:** Roll out of 25% of an eco-tourism, outdoor and adventure plan for JCPZ facilities

JOHANNESBURG CITY PARKS AND ZOO

EXECUTIVE COMMITTEE

Meeting: 2018-11-29

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The table illustrates amendments to enhance performance reporting

KPI NO	Key Performance Area	Key Performance Indicator	Interventions	Baseline	Annual Target 2018/19	Q1 Jul - Sep 2018	Q2 Oct - Dec 2018	Q3 Jan - Mar 2019	Q4 Apr - Jun 2019	Means of Verification	Proposed deviation	Motivation for deviation
6	Neighbourhood improvement	Percentage Compliance of horticulture and arboriculture maintenance cycles completed	Maintenance of designated green public open space in flagship facilities, developed parks, undeveloped parks, landscaped islands and town entrances, active cemeteries, passive cemeteries and the Zoo.	New KPI	85%	85%	85%	85%	85%	System Generated Report Completed Work Orders Report Quarterly SDBIP Outputs Report	Percentage Compliance of horticulture maintenance cycles completed	The KPI is inclusive of two (2) elements i.e. Horticulture and Arboriculture which cannot be measured in one (1) KPI.
		Percentage Compliance of horticulture maintenance cycles completed										
18	Safety in open spaces through safety interventions and technology	Percentage compliance to safety requirements as per the green leave standards	Management of facilities Design of facilities Infrastructure of facilities	New KPI	85% compliance to safety requirements as per the green leave standards	85% compliance to safety requirements as per the	85% compliance to safety requirements as per the	85% compliance to safety requirements as per the	85% compliance to safety requirements as per the	Patrol attainment schedule Reports Design of facilities Pictorials	Number of parks with safety initiatives implemented	The Green Leave Standards document does not have a standalone safety requirements compliance section; the safety element is a selective within

KPI NO	Key Performance Area	Key Performance Indicator	Interventions	Baseline	Annual Target 2018/19	Q1 Jul - Sep 2018	Q2 Oct - Dec 2018	Q3 Jan - Mar 2019	Q4 Apr - Jun 2019	Means of Verification	Proposed deviation	Motivation for deviation
						green leave standards	green leave standards	green leave standards	green leave standards			each category of the document. The KPI is not measureable and doesn't encompass the S.M.A.R.T. principles.
		Number of parks with safety initiatives implemented			4 parks with safety initiatives implemented	1 park with safety initiatives implemented	2 parks with safety initiatives implemented (cumulative target)	3 parks with safety initiatives implemented (cumulative target)	4 parks with safety initiatives implemented (cumulative target)			

KPI NO	Key Performance Area	Key Performance Indicator	Interventions	Baseline	Annual Target 2018/19	Q1 Jul - Sep 2018	Q2 Oct - Dec 2018	Q3 Jan - Mar 2019	Q4 Apr - Jun 2019	Means of Verification	Proposed deviation	Motivation for deviation
					Roll out of 25% of the approved Eco-tourism plan				Roll out of 25% of the approved Eco-tourism plan			
4	Neighbourhood improvement	Number of fruit trees distributed	Fruit tree distribution	1 000 fruit trees distributed	1 000 fruit trees distributed	250 fruit trees distributed	500 fruit trees distributed	750 fruit trees distributed	1 000 fruit trees distributed	Tree register Acknowledgment of receipt by recipient	Number of trees distributed for planting	The combination of KPIs will be more aligned to the SMART principle by measuring one thing and not duplicating the same KPI.

KPI NO	Key Performance Area	Key Performance Indicator	Interventions	Baseline	Annual Target 2018/19	Q1 Jul - Sep 2018	Q2 Oct - Dec 2018	Q3 Jan - Mar 2019	Q4 Apr - Jun 2019	Means of Verification	Proposed deviation	Motivation for deviation
5		Number of ornamental trees planted	Ornamental tree distribution and planting	2 500 of ornamental trees planted	2 500 of ornamental trees planted	625 ornamental trees planted	1250 ornamental trees planted	1 875 ornamental trees planted	2 500 of ornamental trees planted	System Generated Report - Flagform Completed Work Orders Report, Maintenance Schedule		
		Number of trees distributed for planting	Ornamental tree distribution and planting Fruit tree distribution			3 500 of trees distributed for planting	2 625 of trees distributed for planting	3 500 of trees distributed for planting				
7 IDP NO 45	Maintain a sustainable open space and park system	Percentage compliance with grass cutting schedule orders for CoJ Departments and Entities	Effective Horticultural maintenance for external clients Note: Relates to expanded horticulture services mandate.	80% Percentage compliance with grass cutting schedule	95% Percentage compliance with grass cutting schedule orders for CoJ Departm	95% Percentage compliance with grass cutting schedule	95% Percentage compliance with grass cutting schedule	95% Percentage compliance with grass cutting schedule	95% Percentage compliance with grass cutting schedule	Completed Work Orders Report, Maintenance Schedule	To be removed from corporate scorecard	Grass cutting for other departments and entities is part of the revenue generation of JCPZ and there this KPI is covered by the revenue generated KPI.

KPI NO	Key Performance Area	Key Performance Indicator	Interventions	Baseline	Annual Target 2018/19	Q1 Jul - Sep 2018	Q2 Oct - Dec 2018	Q3 Jan - Mar 2019	Q4 Apr - Jun 2019	Means of Verification	Proposed deviation	Motivation for deviation
					ents and Entities	dule orders for CoJ Departments and Entities	dule orders for CoJ Departments and Entities	dule orders for CoJ Departments and Entities	dule orders for CoJ Departments and Entities			
3	Neighbourhood improvement	Number of new partnerships secured	Co-management and partnerships	New KPI	12 new partnerships secured	3 new partnerships secured Q1 3 new partnerships secured	6 new partnerships secured Q2 3 new partnerships secured	9 new partnerships secured Q3 3 new partnerships secured	12 new partnerships secured Q4 3 new partnerships secured	Partnering agreements/ MOU's	To be removed from the corporate scorecard	This KPI is to be removed as it forms part of the revenue generation KPI
11	Customer care ("Citizen First") and service with pride culture	Percentage Customer Satisfaction achieved	Customer satisfaction index/survey	76% Customer Satisfaction	76% Customer Satisfaction	N/A	N/A	N/A	76% Customer Satisfaction	Customer Satisfaction Survey Results	To be removed from the corporate scorecard	During the customer satisfaction survey and report of 2017/18 financial year, a number of issues from the community were raised. The focus for the current financial

KPI NO	Key Performance Area	Key Performance Indicator	Interventions	Baseline	Annual Target 2018/19	Q1 Jul - Sep 2018	Q2 Oct - Dec 2018	Q3 Jan - Mar 2019	Q4 Apr - Jun 2019	Means of Verification	Proposed deviation	Motivation for deviation
		Percentage implementation of the Customer Satisfaction Plan (NEW)										year is to address these issues first and then measure at a later stage again.

The table below shows the proposed deviation

17	Eco-tourism and heritage tourism	Development and approval of an eco-tourism, outdoor and adventure plan for JCPZ facilities	Promoting eco-tourism and heritage tourism	Development and approval of an ecotourism plan	Roll out of 50% of an ecotourism, outdoor and adventure plan	SCM process Call for proposal services provider	Roll out of plan at 3 facilities (25%)	SCM process Call for services provider	Roll out of 50% of an ecotourism, outdoor and adventure	Approved ecotourism plan	Roll out of 25% of the approved Eco-tourism plan	The process requires more research than anticipated in terms of risk, tariff benchmarking and finding the correct service suppliers. Services have been advertised with poor response to date.
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									plan for JCP Z facilit ies			
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CURRENT SERVICE STANDARDS (approved by Council 2017-18 FY)

Core Service	Service Level Standard Target
Maintenance of designated green public open spaces	80% of maintenance conducted
Response to calls logged for removal of fallen trees	80% of calls attended to
Response to calls logged for damaged park infrastructure	80% of calls attended to
Compliance to the PAAZA (Pan-African Association of Zoos and Aquaria) standards	100% compliance

**Table: 1 Current Approved Service Standards*

PROPOSED AMENDMENTS (to be approved by Council and be effective in 3rd Quarter 2018-19 FY)

Core Service	Service Level Standard
Maintenance of Flagship Parks	12 maintenance cycles per quarter
Maintenance of Developed Parks	3 maintenance cycles per quarter
Maintenance of Undeveloped Parks	1 maintenance cycle per quarter
Maintenance of Main Arterials	3 maintenance cycles per quarter
Maintenance of Landscaped Islands and Town Entrances	6 maintenance cycles per quarter
Maintenance of Flagship/Active cemeteries	6 maintenance cycles per quarter
Maintenance of passive cemeteries	1 maintenance cycle per quarter
Response to calls logged for removal of fallen trees	80% of calls attended to within 30 days
Response to calls logged for damaged park infrastructure ¹	80% of calls attended to
Compliance to the PAAZA (Pan-African Association of Zoos and Aquaria) standards	100% compliance

**Table: 2 Proposed Amended Standards*

5. LEGISLATIVE REQUIREMENT

This report complies with In terms of Section 54 of the Municipal Finance Management Act 56 of 2003 and Circular 13 which provide for the amendments to the Business Plans.

6. FINANCIAL IMPLICATIONS

Revenue generation will be lower than expected and expenditure may be less than expected due to the reasons stated above.

7. COMMUNICATION IMPLICATIONS

The 2018-19 (FY) business plan scorecard will be amended and communicated with the relevant stakeholders.

8. RECOMMENDATIONS

- a) **That amendments to the corporate scorecard as part of the 2018/19 Business Plan be approved as per the table in the report**
- b) **That amendment the service standards be approved as per the service standards table in the report.**