

REPORT TO: WATER AND WASTE PORTFOLIO COMMITTEE

1. ITEM NUMBER: WW 13/06/20**2. SUBJECT**

**SOLID WASTE MANAGEMENT PERFORMANCE MONITORING REPORT:
MARCH 2020**

ONDERWERP

VASTEAFVALBESTUUR - PRESTASIE MONITERINGSVERSLAG: MAART 2020

UMXHOLO

**ICANDELO LOLAWULO LWENKUNKUMA - INGXELO ENGOKUBEK'ILISO
KWINDLELA YOKUSE-BENZA: UMATSHI 2020**

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

- Committee name** : Water and Waste
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

This report provides an analysis of the statistics and indicators measuring the Solid Waste Management Department's SDBIP performance over time. This will assist management, political oversight as well as the public, in monitoring how the Department is applying its resources in realising the Solid Waste Management undertakings and content in the Integrated Development Plan (IDP).

A: DEFINITION OF STATISTICAL INDICATORS ALIGNED TO IDP STRATEGIC FOCUS AREAS

Statistics are provided for:

STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY

- **Percentage of waste diverted from landfill sites through council waste minimisation initiatives.**

This indicates the percentage of waste diverted from City landfill sites through City waste minimisation programmes. Mathematically expressed as:

$$\% \text{ Waste Minimised} = \frac{\text{Total mass of waste diverted through Council initiatives}}{\text{Total waste generated (for disposal at Council facilities)}}$$

- **Number of outstanding valid applications for refuse collection service expressed as a percentage of total billing for the service.**

This indicated the number of outstanding valid applications for the refuse collection service expressed as percentage of total billings for the services.

$$\% \text{ Outstanding valid applications} = \frac{\text{Number of valid open C3 applications}}{\text{Number of active domestic refuses accounts}}$$

- **Number of Expanded Public Works Programme work opportunities created.**

This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP)

An EPWP work opportunity is paid work created of a temporary nature of an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes and expressed as:

Formula: A equates to Sum of all EPWP opportunities per Directorate		
Formula Component	Component name	Component definition
A	EPWP work opportunity	<ul style="list-style-type: none"> • An EPWP work opportunity is paid work of a temporary nature created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. • For indicator reporting purposes an EPWP work opportunity can be funded from either a conditional grant received in terms of Division of Revenue Act (DORA), from the National Department of Public Works or in terms of City of Cape Town funds (line budget) <ul style="list-style-type: none"> ○ Multi-year project must be registered with the EPWP Corporate Office at the beginning of every financial year ○ A work opportunity can result from either a direct (appointment by City) or indirect (appointed by Contractor) employment ○ All EPWP work opportunities are summarized and reported irrespective of the nature of funding or category of employment and the total number is reported.

STRATEGIC FOCUS AREA 3: THE CARING CITY

- **Percentage of informal settlements receiving door-to-door refuse collection services.**

This indicates the percentage of informal settlements receiving integrated refuse collection and area cleaning services. Mathematically expressed as:

$$\% \text{ Informal Settlements serviced} = \frac{\text{Sum of } [(A/B)*100] \text{ for each quarter reported}}{\text{Number of quarterly periods being reported}}$$

Formula Component	Component name	Component Definition
A	Informal Settlements Serviced	Number of known listed informal settlements serviced on a weekly basis within the quarterly reporting period. (The possibility of the service not being provided throughout all the weeks is not taken into account when determining the figure).
B	Total Number of known listed Informal Settlements	This is total number of known listed informal settlements during the quarterly reporting period.
All of the year-to-date quarterly results are averaged-out in order to obtain the cumulative reported figure.		

- **Percentage of known informal settlements achieving each of the four different standards of cleanliness.**

This indicates the percentage of settlements falling within each of the levels of cleanliness with level 1 being the most desirable and level 4 the least desirable.

Photographically expressed as:



Level 1: Desirable



Level 2: Acceptable



Level 3: Not Acceptable



Level 4: Totally Unacceptable

STRATEGIC FOCUS AREA 4: THE INCLUSIVE CITY

- **Percentage adherence to City-wide service standard based on all external notifications.**

This indicates the percentage adherence to the closure rate for C3 notifications and mathematically expressed as:

$$\text{Overall Performance \%} = \frac{\% \text{ Notifications closed within target of 15 days}}{90\%}$$

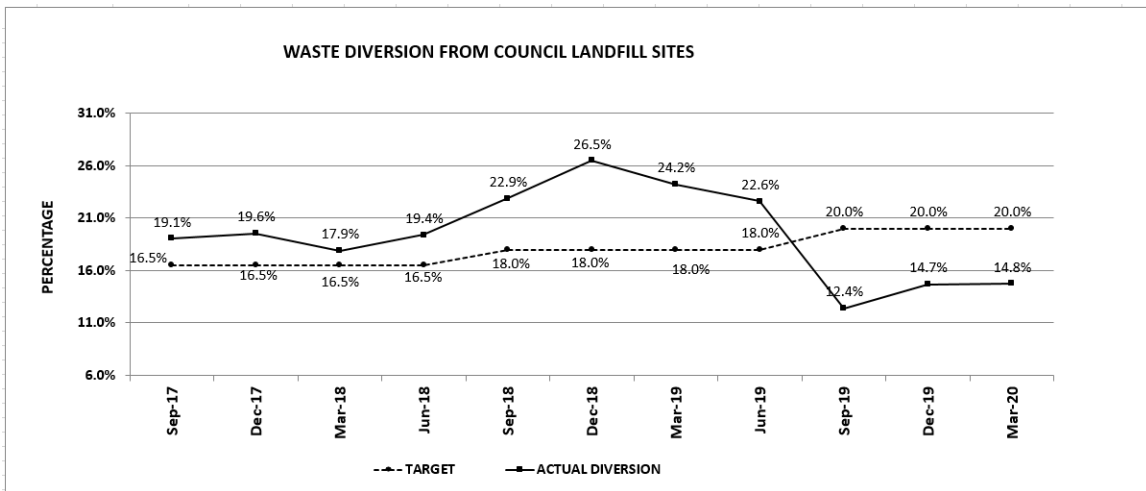
The Overall Performance is based on 90% notification closure rate

B: PERFORMANCE INDICATORS

STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY

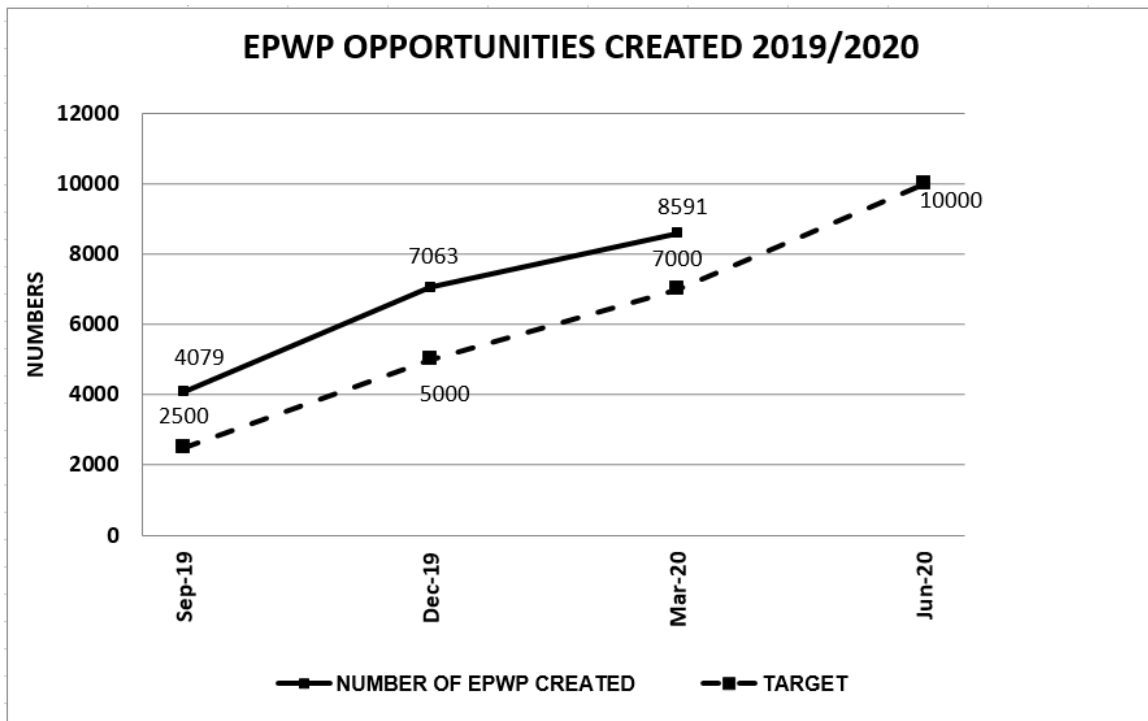
- **Percentage of waste diverted from landfill sites through council waste minimisation initiatives.**

This indicator reflects the quarterly accumulative waste minimized/diversion from City landfill facilities expressed as a percentage. The long term aim is to reduce the volume/mass of waste going to the City landfill facilities. The monthly waste diversion percentage, is currently at 14.77% against the quarter three (January - March) target of 20%. The extension of the tender for chipping and processing of garden greens has positively contributed to waste diversion, although the crushing of builders' rubble as a result of a decline in industry demand, as well as the worldwide drop in the market of certain dry recyclables, which again impacted the local demand and lead to increased storage, remains contributing challenges.



- **Number of Expanded Public Works Programme (EPWP) opportunities created.**

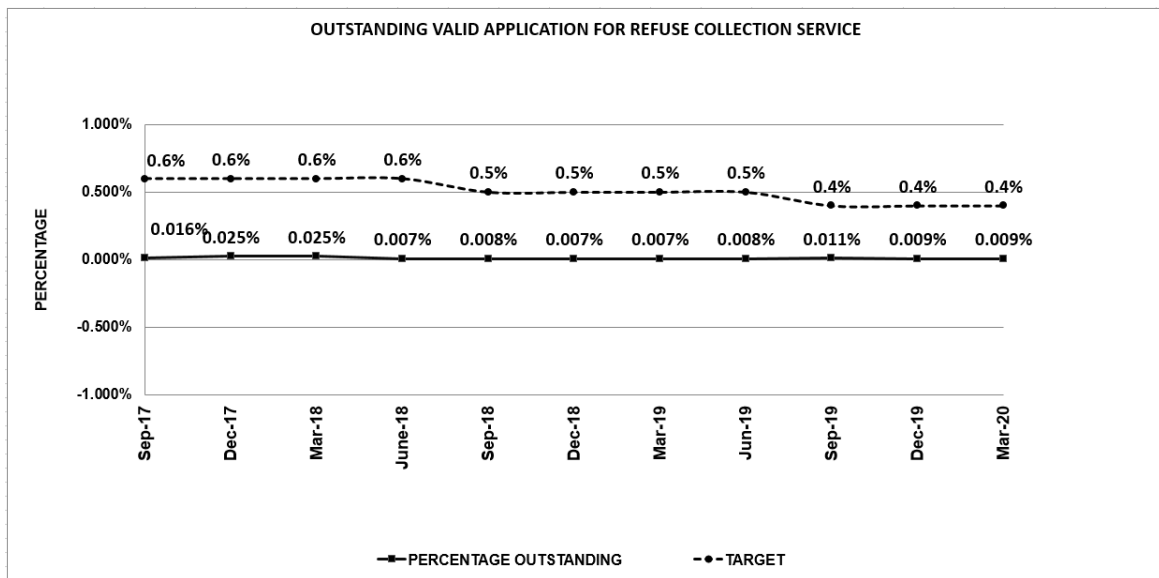
The quarter three (January - March) accumulative EPWP target is 7000. The number of work opportunities created as at end of March 2020 is 8591.



- **Number of outstanding valid applications for refuse collection service expressed as a percentage of total billing for the service**

This indicator reflects the number of outstanding valid applications for refuse collection service expressed as a percentage of total billing for the service. The aim is to be below the target.

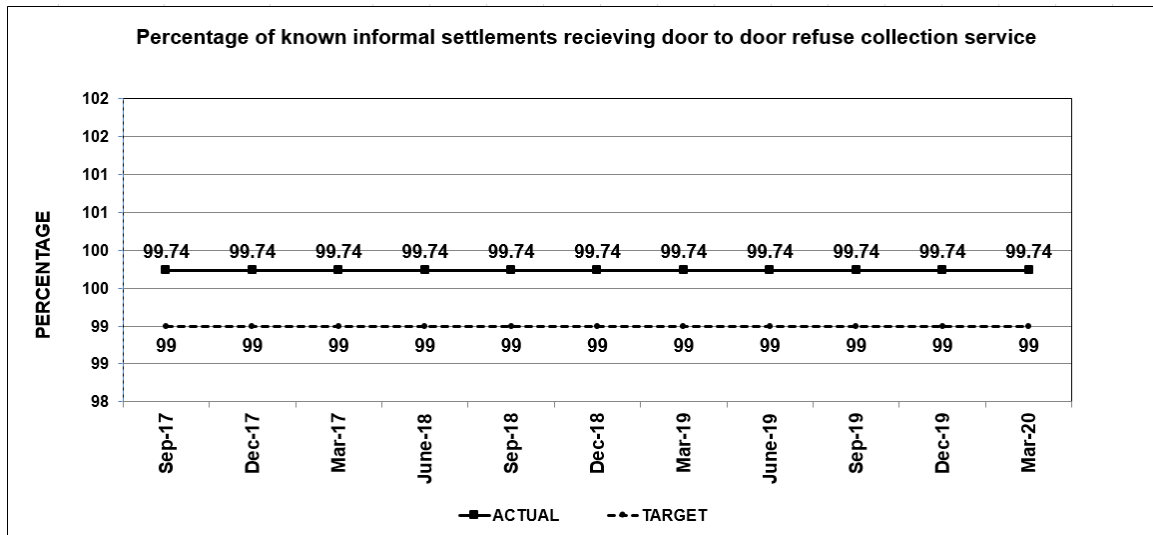
At the end of March 2020 the outstanding applications for refuse collection service expressed as a percentage of total billing for the service was 0.009%. The 3rd quarter target for the period is <0.4 %, which implies that the target was achieved against quarter three (January – March). 0.009% as at end March 2020



STRATEGIC FOCUS AREA 3: THE CARING CITY

- **Percentage of informal settlements receiving door-to-door refuse collection services.**

At the end of March 2020 a reported 99.74% of the known informal settlements received services against the quarter three (January – March) target of 99%. This means that the service level target has been achieved.



Note: The indicator measurement is based on the number of known informal settlements serviced.

- **Percentage of known informal settlements achieving each of the four different standards of cleanliness levels.**

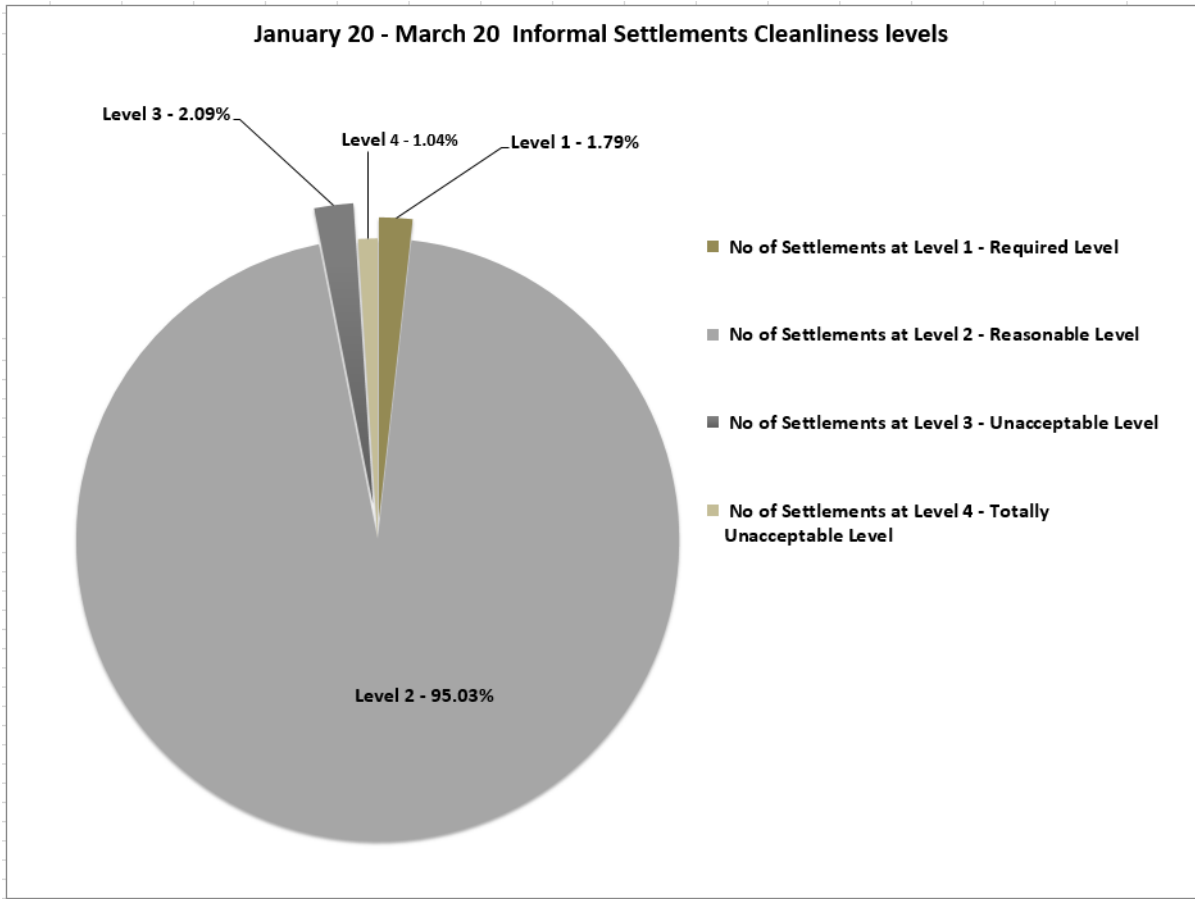
At the end of March 2020 the following service levels were achieved:

Level 1 = 1.79% (Target >1%): Level 2 = 95.03% (Target >61%)

Level 3 = 2.09% (Target <36%): Level 4 = 1.04% (Target <2%)

The standard of cleanliness levels were met for all levels.

The year-to-date monthly results are averaged-out in order to obtain the cumulative reported figure as depicted in the graph below.



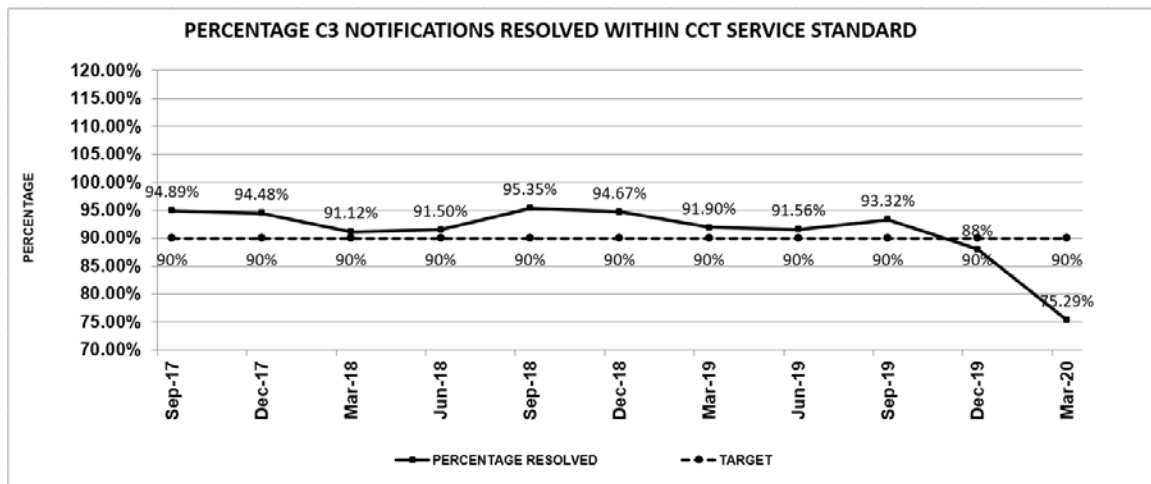
2018/19													
			Q1			Q2			Q3			Q4	
MONTHLY SUMMARY	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	General Cleanliness of Area (excl. Illegal Dumping)
No of Settlements at Level 1 - Required Level	1.06%	0.80%	2.73%	1.85%	1.26%	1.06%	1.11%	1.52%	1.65%	1.58%	1.11%	1.12%	1.40%
No of Settlements at Level 2 - Reasonable Level	94.75%	97.61%	94.02%	95.24%	95.63%	94.72%	95.57%	92.74%	96.97%	95.84%	98.10%	96.50%	95.64%
No of Settlements at Level 3 - Unacceptable Level	2.93%	1.06%	2.59%	2.54%	2.38%	2.84%	2.43%	1.78%	0.73%	0.92%	0.53%	0.07%	1.73%
No of Settlements at Level 4 - Totally Unacceptable Level	1.26%	0.40%	0.66%	0.37%	0.73%	1.39%	0.90%	0.59%	0.26%	0.20%	0.16%	0.20%	0.59%
No of Settlements not Scored/ Monitored	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	3.36%	0.40%	1.45%	0.11%	2.11%	0.63%
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2019/20													
			Q1			Q2			Q3			Q4	
MONTHLY SUMMARY	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	General Cleanliness of Area (excl. Illegal Dumping)
No of Settlements at Level 1 - Required Level	1.06%	2.31%	1.59%	1.48%	1.59%	2.71%	1.11%	2.05%	2.18%				1.79%
No of Settlements at Level 2 - Reasonable Level	98.57%	97.62%	86.77%	88.78%	94.71%	96.30%	97.78%	97.42%	97.35%				95.03%
No of Settlements at Level 3 - Unacceptable Level	0.21%	0.00%	7.61%	7.41%	1.52%	0.46%	0.85%	0.53%	0.26%				2.09%
No of Settlements at Level 4 - Totally Unacceptable Level	0.16%	0.00%	3.90%	2.33%	1.98%	0.53%	0.26%	0.00%	0.20%				1.04%
No of Settlements not Scored/ Monitored	0.00%	0.07%	0.13%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%				0.04%
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%

STRATEGIC FOCUS AREA 4: THE INCLUSIVE CITY

- **Percentage adherence to City-wide service standard based on all external notifications**

The indicator reflects Solid Waste Management adherence to the City-wide service standard based on all external notifications. The Solid Waste service standard targets 90% of notifications to be closed within fifteen days. Solid Waste Management achieved 75.29% closure rate of all created C3 notifications on SAP as at March 2020 against the quarter three (January – March) target of 90%.

As a result of revised procedures to audit and governance processes, repairs to vehicles and infrastructure were affected and this is primarily felt in the Solid Waste Department due to the high demands placed on vehicles in the service and the associated intensive maintenance that are required to keep the service working normally therefor service delivery standards could not be met. Tenders is needed to use external service providers to assist with the new revised procedures that came out of the audit and governance’s processes.



C. CAPITAL PROJECTS AND CONTRACTS

C.1 Capital Budget – 31 March 2020

Total Budget (12 months)	Year-to-date (up to Mar 2020) Budget	Year-to-date (up to Mar 2020) Actual
R 447 555 953	R 241 515 222	R 179 680 098

The Department has spent 74.4% of its budget as at March 2020 (or 40.15% of its total budget for the financial year). The underperformance is largely due to the following reasons:

- Plant & vehicles – although the project has been running behind schedule due to unforeseen delays, in addition to an oversubscribed festive season programme, the vendors have provided assurance that plant/vehicles would be delivered on or before 30 June 2020. However, the outbreak of COVID-19 now renders the commitment doubtful.
- Scottsdale Depot Upgrade – the project (delayed at commencement due to bank guarantee, construction work permit and building plan approval) is running behind schedule. Although the contractor submitted a recovery plan showing the deployment of additional resources (threefold), the nationwide lockdown will undoubtedly impact progress.
- Vissershok Landfill Gas to Flaring – though the procurement process was completed slightly ahead of schedule, after an interruption caused by an appeal on the professional services tenders, the Department awaits the construction work permit from the Department of Labour before the site handover. This and other similar projects has been escalated to the CPPPM Department for rescuing.
- New Prince George Drop-off - longer than anticipated procurement process coupled with initial objection to fencing specifications. The tender was awarded on 27 November 2019. In view of the delay in the contractor obtaining bank guarantee and the required construction work permit from the Department of Labour, the commencement date is now fast moving towards June 2020. The matter has been raised with the CPPPM Department.

- The longer than anticipated procurement process, late securing of bank guarantees by contractors and awaiting construction work permits from the Dept. of Labour has resulted in delayed site handovers in respect of the undermentioned projects:
 - ❖ Schaapkraal Depot Upgrade – compounded by contractor underperformance, which is being addressed within the provisions of the contract.
 - ❖ Mitchell's Plain Depot Upgrade
 - ❖ Hanover Park Depot Upgrade

- Although the following projects had otherwise been progressing reasonably well, they have now started running behind schedule with marginal impact at this stage from COVID-19:
 - ❖ Hout Bay Drop-off Upgrade
 - ❖ Kuilsriver Depot Upgrade
 - ❖ Kommetjie Drop-off Upgrade
 - ❖ Retreat Drop-off Upgrade

C.2 Operating Budget – 31 March 2020

Total Budget	Year-to-date (Mar) Budget	Year-to-date (Mar) Actual
R 3 802 863 051	R 2 481 970 911	R 2 434 555 116

Though performance against the budget for the period ending 31 March 2020 stood at 98.09%, the Department will continue monitoring the main controllable aspects of the budget such as employee-related costs, contracted services and repairs and maintenance (marginally underspent) and the somewhat overspent support charges.

Financial Implications

 None Opex Capex Capex: New Projects Capex: Existing projects requiring additional funding Capex: Existing projects with no additional funding requirements

Policy and Strategy

 Yes No

Legislative Vetting

 Yes No

Legal Compliance

Staff Implications

 Yes No

Risk Implications

 Yes No

5. RECOMMENDATIONS

It is recommended that the performance monitoring report BE NOTED.

AANBEVELING

Daar word aanbeveel dat daar KENNIS GENEEM WORD van die prestasiemoniteringsverslag.

ZINDULULO

Kundululwe ukuba MAKUQWALASELWE ingxelo yarhoqo ngenyanga yenkcukhacamanani

ANNEXURES

NONE

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Water and Waste	FILE REF No	(000000514917)

Approval Form
Supported for inclusion on the agenda



SOLID WASTE MANAGEMENT PERFORMANCE MONITORING REPORT March 2020

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Meeting: Section 79 Portfolio Committee - Water and Waste
Meeting Date: 07.05.2020
Meeting Venue: Committee Room D

Contact Person: Othelie Muller
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Othelie Muller	Approved	17.04.2020 13:13:48	
02	Director	Rustim Keraan	Approved	17.04.2020 13:59:32	
03	Executive Director	Michael John Webster	Approved	17.04.2020 14:05:56	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	20.04.2020 11:33:15	For information.

ECS Officer: