

**REPORT TO: WATER AND WASTE PORTFOLIO COMMITTEE**

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**1. ITEM NUMBER : WW 14/06/20****2. SUBJECT**

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

**ONDERWERP**

**VASTEAFVALBESTUUR - PRESTASIE MONITERINGSVERSLAG: FEBRUARIE  
2020**

**UMXHOLO**

**ICANDELO LOLAWULO LWENKUNKUMA - INGXELO ENGOKUBEK'ILISO  
KWINDELELA YOKUSE-BENZA: UFE BHUWARI 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"> <li>• 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.</li> <li>• 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"> <li>○ Multi-year project must be registered with the EPWP Corporate Office at the beginning of every financial year</li> <li>○ A work opportunity can result from either a direct (appointment by City) or indirect (appointed by Contractor) employment</li> <li>○ All EPWP work opportunities are summarized and reported irrespective of the nature of funding or category of employment and the total number is reported.</li> </ul> </li> </ul>

### 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
<b>A</b>	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 <b>all</b> the weeks is not taken into account when determining the figure).
<b>B</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:

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

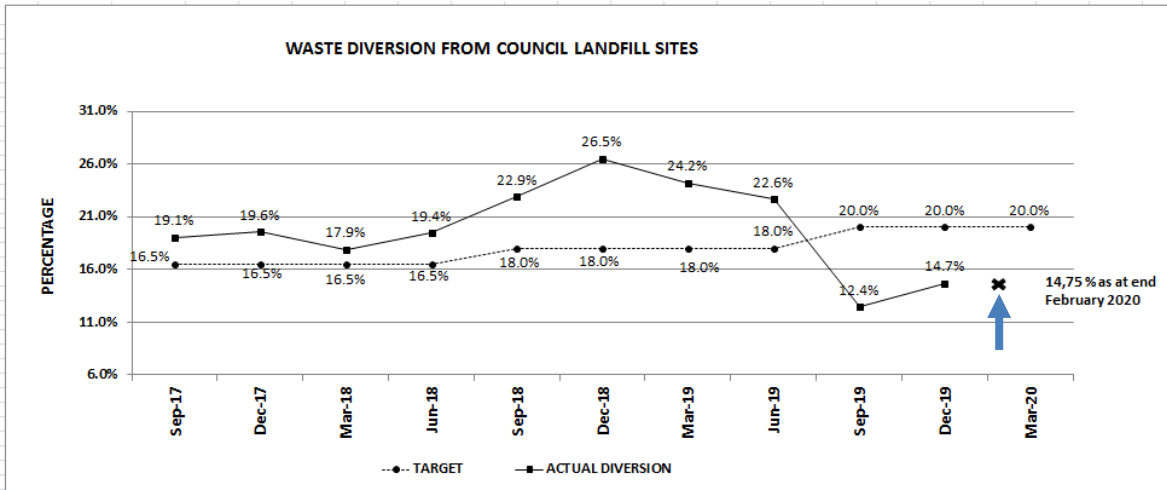
The Overall Performance is based on 90% notification closure rate

#### **B: PERFORMANCE INDICATORS**

##### **STRATEGIC FOCUS AREA 1: THE OPPORTUNITY CITY**

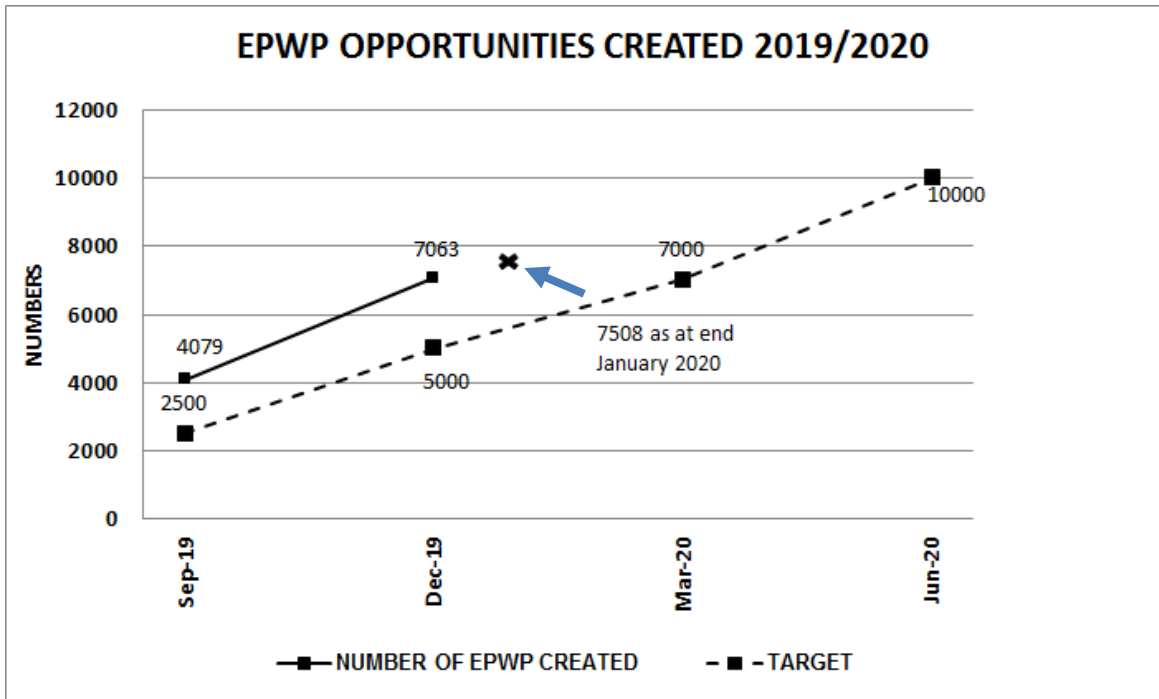
- **Percentage of waste diverted from landfill sites through council waste minimisation initiatives.**

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 14.75% against the quarter three (January - March) target of 20%. The main contributors to the decline were respectively the appeal against the chipping and processing of garden greens tender resulting in the disposal of same, a significant drop in the crushing of builders' rubble as a result of a decline in industry demand, and lastly the worldwide drop in the market of certain dry recyclables, which again impacted the local demand and lead to increased storage.



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

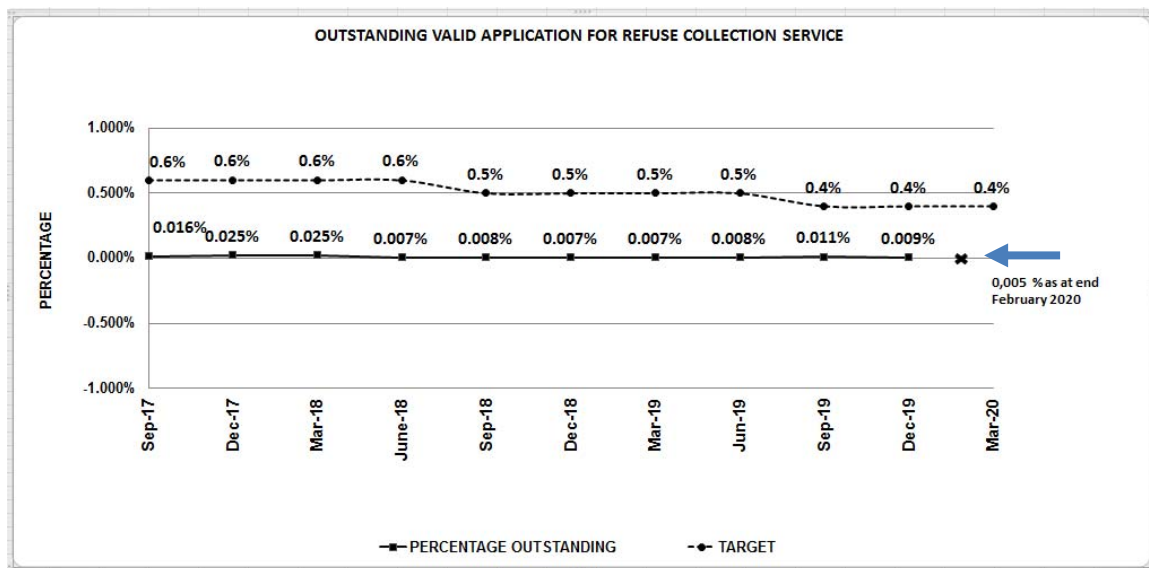
The quarter three (January - March) accumulative EPWP target is 7000. The number of work opportunities created as at end of January 2020 is 7508. February work opportunity figures are not ready for reporting.



- **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.

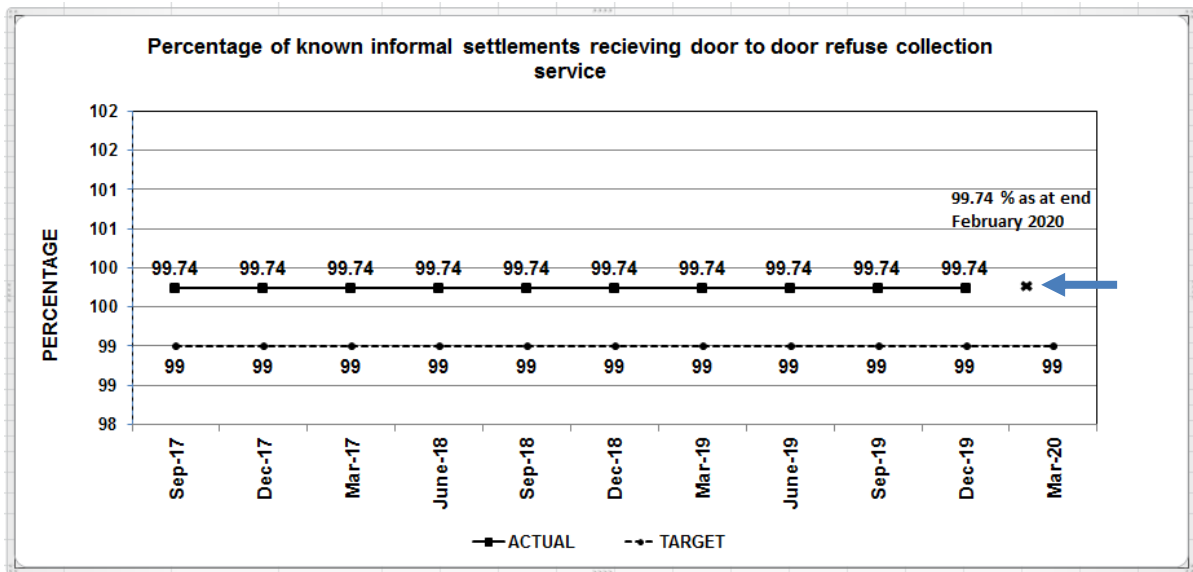
At the end of February 2020 the outstanding applications for refuse collection service expressed as a percentage of total billing for the service was 0.005%. The 3<sup>rd</sup> quarter target for the period is <0.4 %, which implies that the target was achieved against quarter three (January – March). 0.005% as at end February 2020



### **STRATEGIC FOCUS AREA 3: THE CARING CITY**

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

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

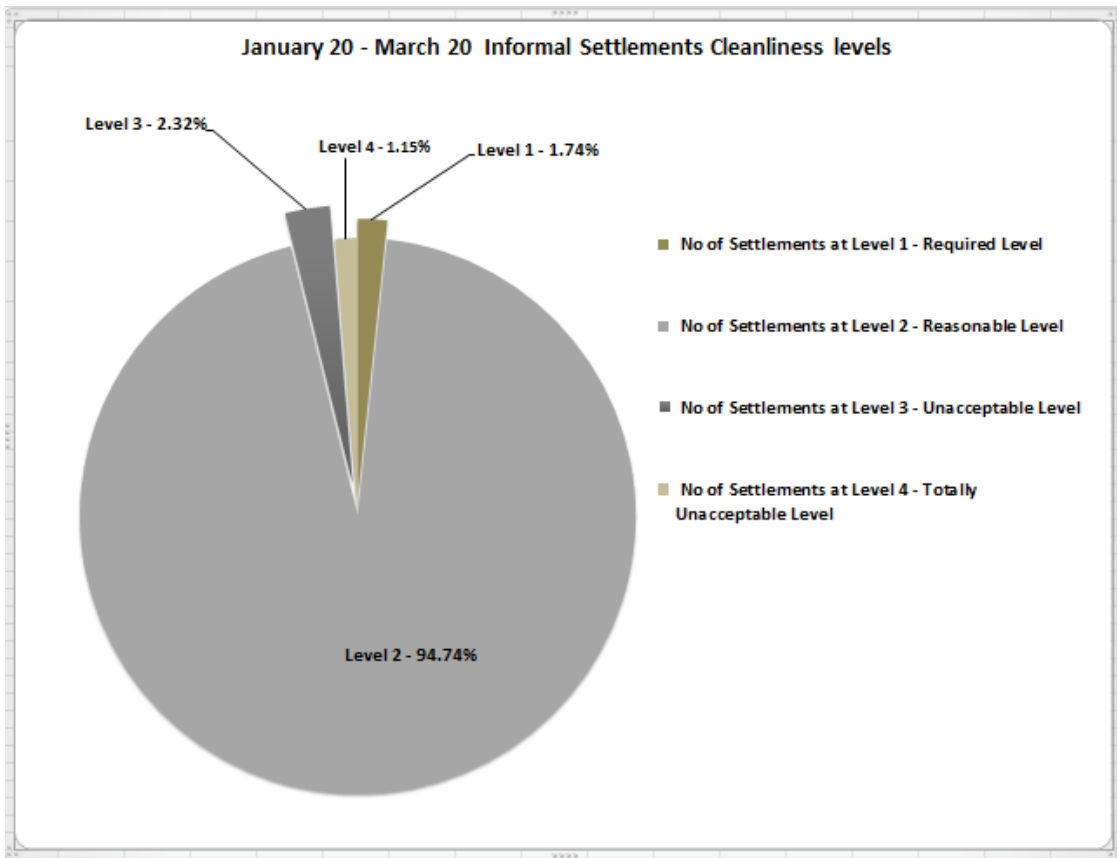
Level 1 = 1.74% (Target >1%): Level 2 = 94.74% (Target >61%)

Level 3 = 2.32% (Target <36%): Level 4 = 1.15% (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.*





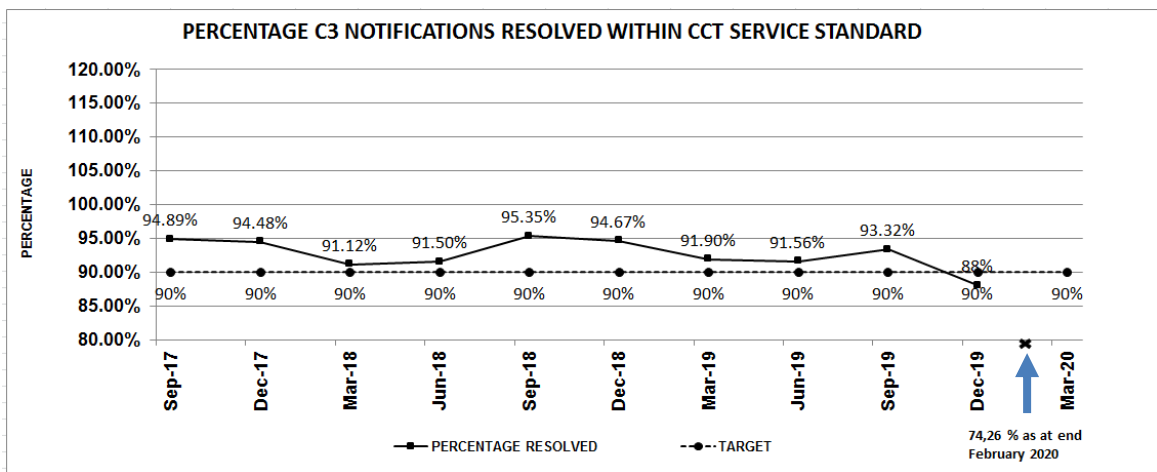
2018/19													
			Q1			Q2			Q3			Q4	
MONTHLY SUMMARY	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	General Cleanliness of Area (excl. Illegal Dumping)
No of Settlements at Level 1 - Required Level	1.06%	0.80%	2.73%	1.85%	1.26%	1.06%	1.11%	1.52%	1.65%	1.58%	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-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	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%					1.74%
No of Settlements at Level 2 - Reasonable Level	98.57%	97.62%	86.77%	88.78%	94.71%	96.30%	97.78%	97.42%					94.74%
No of Settlements at Level 3 - Unacceptable Level	0.21%	0.00%	7.61%	7.41%	1.52%	0.46%	0.85%	0.53%					2.32%
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%					1.15%
No of Settlements not Scored/ Monitored	0.00%	0.07%	0.13%	0.00%	0.20%	0.00%	0.00%	0.00%					0.05%
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	100.00%

Making progress possible. Together.

**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 74.26% closure rate of all created C3 notifications on SAP as at February 2020 against the quarter three (January – March) target of 90%. This is all due to the breakdowns and non-availability of vehicles and prioritisation of resources to ensure the most essential services is delivered.



## **C: GENERAL MATTERS OF INTEREST**

### **C.1 Progress with regards to the Bellville landfill site decommissioning**

1. Closure Waste Management Licence Application process for the Bellville South Waste Disposal Facility
  - The Final Basic Assessment Report (BAR) was submitted on 1 November 2019 to the DEADP.
  - The Final Basic Assessment Report (BAR) with all requested information was couriered by 7 November 2019 to the DWS.
  - The DWS has until 6 March 2020 to submit their RoD to the DEADP, who in turn has until 9 March 2020 to sign the WML.
  - By 4 March 2020, the RoD was still not issued by DWS to the DEADP.
  - DEADP can only process the Closure WML once having received the RoD which confirms that the engineering drawings have been accepted.
  - City received the Waste Management Licence for the decommissioning of the Bellville Landfill Site on 10 March 2020.
  
2. Tender No. 257C/2019/20: Provision Of Professional Services In Respect Of The Design and Construction Of Remediation Measures For The Decommissioning Of The Bellville Landfill Site
  - Tender advertised: 7 February 2020
  - Clarification meeting: 20 February 2020
  - Closing date: 9 March 2020

## D. CAPITAL PROJECTS AND CONTRACTS

### D.1 Capital Budget – 29 February 2020

Total Budget (12 months)	Year-to-date (up to Feb 2020) Budget	Year-to-date (up to Feb 2020) Actual
R 447 555 953	R 179 162 425	R 135 836 330

The Department has spent 75.82% of its budget as at February 2020 (or 30.35% of its total budget for the financial year). The underperformance is largely due to the following reasons:

- Plant & vehicles – although there is commitment from vendors that all items will be delivered on or before 30 June 2020, the delivery schedule they provided did not take into account the December/January festive season break, thus the variance, which has been reduced since the previous reporting period i.e. January 2020.
- Coastal Park: Development of Material Recovery Facility – bulk earthmoving works project was impacted by the contested legality of the initial contract (now resolved). Extension of time claim by the contractor, which increases the value of the project, has necessitated a Section 116(3) of the MFMA amendment to the contract (underway) before an invoice at hand can be processed.
- Scottsdale Depot Upgrade – the project (delayed at commencement due to bank guarantee, construction work permit and building plan approval) is running behind schedule and lost time will be partially recovered as the contractor has another project (Retreat Drop-off Upgrade) that is running slightly ahead of schedule. The contractor has undertaken to fast-track the project.
- 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 contractor obtaining bank guarantee and the required construction work permit from the Department of Labour, commencement is now expected towards the end of March 2020.
- 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

## **D.2 Operating Budget – 29 February 2020**

Total Budget	Year-to-date (Feb) Budget	Year-to-date (Feb) Actual
R 3 802 863 051	R 2 183 648 438	R 2 145 275 000

Though performance against the budget for the period ending 29 February 2020 stood at 98.24%, 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 slightly 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

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### ANNEXURES

None



**FOR FURTHER DETAILS CONTACT**

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DIRECTORATE	Water and Waste	FILE REF No	(000000514772)

## Approval Form

Supported for inclusion on the agenda



### WATER AND WASTE PORTFOLIO COMMITTEE REPORT FEB2020

**Report Reference:** 514772  
**Meeting:** Section 79 Portfolio Committee - Water and Waste  
**Meeting Date:** 02.04.2020  
**Meeting Venue:** Committee Room D  
  
**Contact Person:** Othelie Muller  
**Contact Telephone:** 021 400 2115  
**Contact Email:** OTHELIE.MULLER@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Othelie Muller	Approved	17.03.2020 09:09:14	Approved
02	Director	Rustim Keraan	Approved	23.03.2020 10:28:22	
03	Executive Director	Michael John Webster	Approved	23.03.2020 12:37:12	
04	Legal Compliance	Sarah Oosthuizen	Approved with Comments	26.03.2020 08:59:18	For information
05	Chairperson	CLIVE JUSTUS	Approved	26.03.2020 15:50:24	

**ECS Officer:**