

ITEM NUMBER: C 73/08/24

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 13 AUGUST 2024

**MC 85/08/24 URBAN WASTE MANAGEMENT: 2023/24 THIRD QUARTER'S
PROGRESS REPORT ON THE DIRECTORATE PERFORMANCE
(LSU Q3930)**

It is **RECOMMENDED** that the 2023/24 third quarter progress report on the Urban Waste Management directorate performance, be noted.



REPORT TO: MAYCO AND COUNCIL

DATE: 13 AUGUST 2024

1 **ITEM NUMBER: MC 85/08/24**

2 **SUBJECT**

URBAN WASTE MANAGEMENT: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE PERFORMANCE

STEDELIKEAFVALBESTUUR: VORDERINGSVERSLAG OOR DIE DIREKTORAAT SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2023/24

ULAWULO LWENKUNKUMA EDOLOPHINI: INGXELO ENGENKQUBELA YEKOTA YESITHATHU KOWAMA2023/24 NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO

3 **RECOMMENDATION FROM THE URBAN WASTE MANAGEMENT PORTFOLIO COMMITTEE: 05 AUGUST 2024 (UWM 08/08/24)**

P Williams introduced the report and stated that the report covers the period from January to March 2024. He added that the Directorate has 49 KPI's that they need to report on, of which 32 is applicable for quarter three, as 8 KPI's are annual targets and a status report is required for 9 KPI's. He further added that of the 32 KPI's, 25 was achieved which resulted in a 78.13% achievement and in relation to the 7 KPI's, which were not achieved, details are provided in the report. Should any additional information be required, the committee is welcome to raise those issues.

Cllr D Cottee enquired by when the final Directorate SDBIP will serve at the Portfolio Committee, to which P Williams stated that the final 2023/24 progress report on the Directorate Performance would be submitted at the next meeting.

RECOMMENDATION

It is **RECOMMENDED** that:

- a) The Urban Waste Management directorate's 2023/2024 third quarter's progress report be submitted to the Executive Mayor together with the Mayoral Committee;
 - b) the Executive Mayor together with the Mayoral Committee evaluate and review the 2023/24 third quarter's progress report and submit the report to Council for noting;
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- c) Council note the 2023/24 third quarter's progress report.

AANBEVELING

Daar word **AANBEVEEL** dat:

- a) Die direktoraat stedelikeafvalbestuur se vorderingsverslag vir die derde kwartaal van 2023/24 aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;
- b) Die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2023/24 evalueer en hersien en die verslag vir kennisname aan die Raad voorlê;
- c) Die Raad kennis neem van die vorderingsverslag vir die derde kwartaal van 2023/24.

KUNDULULWE ukuba:

- a) Makungeniswe ingxelo engenkqubela yekota yesithathu kowama2023/2024 yecandelo loLawulo lweNkunkuma yeDolophu kuSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe;
- b) USodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe mabahlole kwaye baphonononge ingxelo engenkqubela yekota yesithathu yangowama2023/24 aze angenise ingxelo kwiBhunga ukuze liyiqwalasele;
- c) IBhunga maliqwalasele ingxelo engenkqubela yekota yesithathu ka2023/24.
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REPORT TO: SECTION 79 PORTFOLIO COMMITTEES
MAYCO
COUNCIL

1. ITEM NUMBER **UWM 08/08/24**

2. SUBJECT

Q3930

URBAN WASTE MANAGEMENT: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE PERFORMANCE

ISIHLOKO

ULAWULO LWENKUNKUMA EDOLOPHINI: INGXELO ENGENKQUBELA YEKOTA YESITHATHU KOWAMA2023/24 NGOKUMALUNGA NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO

ONDERWERP

STEDELIKEAFVALBESTUUR: VORDERINGSVERSLAG OOR DIE DIREKTORAAT SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2023/24

3. DELEGATED AUTHORITY

In terms of System of Delegations as adopted by Council on 26 October 2023, PART 7-Delegation 1, paragraphs (7) and (8).

This report is FOR NOTING BY

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

4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the third quarter of the 2023/24 financial year. This report will cover the period from 1 January – 31 March 2024. The indicators actual performance are reported cumulatively.

Once considered by the Portfolio Committee the report will be submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and Council for noting.

4.1. Financial Implications

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

4.2. Policy and Strategy Yes No

4.3. Legislative Vetting Yes No

4.4. Legal Implications Yes No

4.5. Staff Implications Yes No

4.6. Risk Implications Yes The risks for approving and/or not approving the recommendations are listed below:

No Report is for decision and has no risk implications.

No Report is for noting only and has no risk implications.

POPIA Compliance

Yes It is confirmed that this report and the content of the annexures have been checked and considered for POPIA compliance.

5. RECOMMENDATIONS

a) It is recommended that the portfolio committee monitor and evaluate the impact and performance of the 2023/2024 third quarter's progress report in relation to its functional area. Thereafter, the pc report must be submitted to the executive mayor together with the mayoral committee together with a summary of the concerns and queries raised by the committee, and the directorate's responses thereto;

b) It is recommended that the executive mayor together with the mayoral committee evaluate and review the 2023/24 third quarter's progress report and submit the report to council for noting;

c) It is recommended that council note the 2023/24 third quarter's progress report.

IZINDULULO

Kundululwe ukuba:

a) IKomiti yeMicimbi yeSebe mayibek'iliso kwaye iphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yekota yesithathu kowama2023/24 ngokujoliswe kwinkalo yayo yokusebenza. **Emva koko ingxelo yePC kufuneka ingeniswe kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe kwakhona nesishwankathelo seenkxalabo nemibuzo ephakanyiswe yikomiti emva koko neempendulo zecandelo lolawulo;**

b) USodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yesithathu kowama2023/24 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;

c) IBhunga maliqwalasele ingxelo engenkqubela yekota yesithathu kowama2023/24.

AANBEVELING

a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2023/24 in verband met sy funksionele gebied monitor en evalueer. **Die portefeuljekomiteeverslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word, tesame met 'n opsomming van die kommer en navrae wat deur die komitee geopper is en die direktoraat se antwoorde daarop;**

b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2023/24 evalueer en hersien, en die verslag ter kennisname aan die Raad voorlê;

c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2023/24 kennis neem.

ANNEXURES A: URBAN WASTE MANAGEMENT: 2023/24 THIRD QUARTER'S PERFORMANCE PROGRESS REPORT ON THE DIRECTORATE PERFORMANCE

FOR FURTHER DETAILS CONTACT

NAME	PETER WILLIAMS	CONTACT NUMBER	0842102118
E-MAIL ADDRESS	peterd.williams@capetown.gov.za		
DIRECTORATE	UWM	FILE REF NO	526232

Approval Form

Supported for inclusion on the agenda



UWM: 2023/24 3RD Q#S PROGRESS REPORT ON THE DIR. PERFORMANCE

Report Reference: 526232
Meeting: Section 79 Portfolio Committee - Urban Waste Management
Meeting Date: 05.08.2024
Meeting Venue: Council Chamber

Contact Person: Peter D.Williams
Contact Telephone: 0214009838
Contact Email: PETERD.WILLIAMS@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	PETER DANIEL WILLIAMS	Approved	05.07.2024 11:20:25	
02	Director/Directorate Support Manager/Chief	Nompilo Nani	Approved	05.07.2024 11:32:09	
03	Executive Director	Nonqaba Mayisela	Approved	22.07.2024 06:41:29	
04	Legal Compliance	John Laing Smale	Approved with Comments	22.07.2024 10:27:23	Certified as legally compliant based on the content of the repor

ECS Officer:



2023/2024 URBAN WASTE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2024	Quarter 3 (as at 31 March 2024)					Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference					Target	Actual	Rating	Reason for Variance	Remedial Action	
Corporate Score Card (CSC) Indicators													
ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	Inclusive economic development and Growth Programme	1.G	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED 1.21) CITYWIDE	34 306	35 000	27 500	35 188	👍	The well above achievement was possible due to Line Departments implementing projects with higher number of EPWP workers than expected.	None	Director: Public Empowerment & Development/ Manager: EPWP& CWP
BASIC SERVICES	2. Improved access to quality and reliable basic services	Mainstreaming basic services to informal settlements and backyards programme	2.C	Urban Waste Management (L)	Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99%	99%	99%	99.84%	👍	Target achieved	None	Director: WS / Manager Cleansing
BASIC SERVICES	4. Well-managed and modernised infrastructure to support inclusive economic growth	4.5 Excellence in waste service delivery programme	4.F	Urban Waste Management (L)	Service requests for refuse non-collection resolved within three working days (%) (NKPI)	New	96%	90%	57.17%	👎	<ul style="list-style-type: none"> * 1 x Area Manager still suspended * 1 x Area Manager position is vacant. The absence of managers is causing a capacity challenge within the branch. * Vehicle Availability is not at optimum. * Unplanned absenteeism by a number of staff during festive season and public holidays during this period - Human Rights Day and Good Friday * Labour broker staff applications not timeously approved and resultant purchase orders not created for procurement of staff. * There was a backlog in refuse collection service across the City which resulted in an increase in the number of non-removal complaints. Backlog areas were cleared on the day following scheduled removal. However reported notifications not closed. * Withdrawal of Safety and Security escorts in extortion-areas (Browns Farm/Phillip East/Lower Crossroads) resulted in service suspension and therefore non-removals which could not be actioned until escorts were available. * Gang violence in areas like Hanover Park / Manenberg / Lavender Hill / Cafda / Steenberg / Retreat / Clarke Estate result in withdrawal of services from the areas and cause delays and backlogs. * Protests in areas : Du Noon / Khayelitsha result in road closures and service delivery is impacted. * Road Closures due to weather eg. winds / sand on the road - Baden Powell drive is access road to Coastal Park Landfill. Boyes Drive is alternate access into Deep South area - fire resulted in road closure. 	<ul style="list-style-type: none"> * The Manager : Collections position has been filled. * KPI to be reviewed as per Internal Audit's recommendation to ensure that it adheres to SMART principles given the capacity challenges and dependencies on other role players. * Another identified solution is the automation of the process to ensure timeous close out of requests, reliance on manual process adds to the delay in resolving the issues within the stipulated timeframes. * The filling of critical vacant operational positions (Senior Foreman/Superintendents) is underway. * Delays due to absenteeism is being dealt with in terms of consequence management protocols. * Ongoing engagement with law enforcement agencies to provide support in volatile areas. * Employment of Private Security Services to escort operational staff. 	Director: WS / Manager Collections

2023/2024 URBAN WASTE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2024	Quarter 3 (as at 31 March 2024)					Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference					Target	Actual	Rating	Reason for Variance	Remedial Action	
Functional Indicators													
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Formal Beats receiving a refuse collection service on scheduled day (Percentage)	New	99%	98%	95.23%	👎	<ul style="list-style-type: none"> * Vehicle Shortages - insufficient supply of vehicles at the commencement of the workday. * Vehicle Breakdowns with no replacements available. * Staff Shortages * The non-availability of labour brokers due to not obtaining approvals timeously strangled the service as it had to make do with limited internal resources resulting in major service delivery issues in Deep and Far South. * Staff Absenteeism on public holiday - 1 January 2024 * Resultant Backlogs * Attending to Backlogs cause rolling backlogs * Staff not willing work overtime on public holidays * Suspension of Security Escorts by Law Enforcement affected service in the Browns Farm/Phillipi and Surrounds * Gang Violence - shooting in area resulted in withdrawal of staff from area - Tafelsig/Cafda/Retreat/Steenberg/Manenberg/H anover Park * Protest Action on N2 and/or Baden Powell Drive * Concerns about payment of overtime hours worked * Management Structure - further impacted by resignation of an Area Head (North) short of disciplinary hearing, creating a further vacancy to be filled. * The Head Operations Coordination remains vacant due to suspension of the preferred candidate. The implication and outcome of the disciplinary scheduled for April 2024 will determine, whether the HRBP's Office will proceed with the appointment or appoint the alternative. * Availability of disposal facilities due to overtime constraints (an impact felt by the entire service) also posed a challenged and the result was that Collections service could only operate until a specified time. 	<ul style="list-style-type: none"> * Consequence Management of staff who absented themselves from work. * Consideration to extend Collections Festive Season Programme from 1 November to 30 April, which will cover Christmas, Easter and Eid for at least 3 years, as these celebrations will fall in that period. * Active engagement to manage vehicle availability. * Commencing the process for applications for hiring of contingency resources (labour broker and vehicles) earlier * Implement EPWP projects especially over the festive season * Enlisting the resources of active contractors to cover areas where the City is unable to service when major backlogs occur * Pro-active planning with other support branches (HRBP, PED, EAM and Disposal) and ensure that each understand their respective roles in this regard. - Possible SLA's * Secure Private Security Escorts reduces dependency on Safey and Security 	Director: WS / Manager Collections
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Waste diverted from landfill sites through council waste minimisation initiatives (Percentage)	19.85%	28%	Annual target	Annual target	Not applicable	<p><u>Progress to date</u></p> <p>32.61%</p>	<p>Director: WS / Head: Waste Markets</p> <p>and/or</p> <p>Director IP&WS/ Head: MISGIS</p>	

2023/2024 URBAN WASTE DIRECTORATE SCORECARD

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Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2024	Quarter 3 (as at 31 March 2024)					Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference					Target	Actual	Rating	Reason for Variance	Remedial Action	
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Percentage progress in the development of a Waste Strategy	50%	100%	Annual target	Annual target	Not applicable	Progress to date 78%	The internal consultation was extended to the end of March and the draft strategy was presented to the City Manager and CFO. The Mayor has requested a presentation for Mayco to be in June and will engage with external experts thereafter. As a result the public participation is likely to commence in July or soon thereafter.	Director IP&WS/ Head: IWMS & Policy
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	<u>1. Business Improvement (BI) Programme</u> 1.1 Number of Business Improvement Projects initiated and completed within agreed time frames for 2023/24 (Number)	New	5	N/A	Annual target	Not applicable	Progress to date 1. Beat Realisation & 2. Adopt fixed disposal site in closest proximity to beats This Project stands complete. Pegasys has completed a Power Point Presentation to Waste Senior senior management, provided a Final Beat Realisation Report and Close-out Report. It is ready for PCC presentation and consideration for approval. 3. Same Day Service for Minor Repair Business Improvement Unit (BIU) has completed the Operations Control Centre findings as pre-requisite to Same Day Service. This project is six month delayed due to WS Director & EAM non-availability. BIU intends to prove to EAM by re-introducing the pilot study once again that Same Day Service for Minor Repairs are possible based on a very succesful 6 weeks pilot study concluded within Collection branch Woodstock depot 3years ago. 4. Cleansing Branch-Specialised Service i. Piloting of SOP is underway and will be concluded by Q4 ii. SOP will be completed by Q4 5. Collection Branch Streamline OCC Collection branch Streamline OCC 6. Specialised Service to implement BI SES - Illegal Dumping SOP & 7. Specialised Service to implement BI SES - Mechanical Sweeping SOP Both Illegal Dumping and Mechanical Sweeping are in pilot study phase for SOP creation by end June 2024	Director: IP & WS / Head BI Services	
					1.2 Monitor and evaluate the progress of the implementation of the identified Business Improvement Projects for 2023/24 (Percentage)	New	70%	N/A	N/A		Monitoring and evaluation will stand over until next financial year 2024/25 due to delay in the completion of the above projects	Director: IP & WS / Head BI Services	
					1.3 Implementation of recommendations pertaining to identified Business Improvement Projects for 2023/24 (Percentage)	New	70%	N/A	N/A		Implementation of recommendations will stand over until next financial year 2024/25 due to delay in the completion of the above projects	All Departments/ Branches (if applicable)	

2023/2024 URBAN WASTE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2024	Quarter 3 (as at 31 March 2024)					Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference					Target	Actual	Rating	Reason for Variance	Remedial Action	
BAS+A15:Q171C SERVICES	4. Well managed modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Operation rate of truck fleet capacity (Percentage)	38% - 42%	90%	90%	94%	👍	Target achieved	None	Director: WS / Acting Manager Technical Services
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Drop-offs facilities open to the public (Percentage)	New	99%	99%	99.89%	👍	Target achieved	None	Director: WS / Head Community Recycling Centres
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping		Urban Waste Management (L)	Number of clean-up programmes implemented	New	116	85	126	👍	Target achieved	None	Director: IP & WS / Head: Events and Partnerships
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping programme		Urban Waste Management (L)	Number of community activities undertaken to increase the levels of awareness and understanding about making better choices in managing waste (Number)	New	200 activities across 21 Subcouncils	50 activities across 6 Subcouncils	69	👍	Target achieved	None	Director IP&WS / Head: Public Awareness & Education
Circular 88 (National Treasury) Output Indicators													
ECONOMIC GROWTH	1. Increased Jobs and Investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.21	Urban Waste Management (L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (Corporate Scorecard Indicator)	34 306	35 000	27 500	35 188	👍	The well above achievement was possible due to Line Departments implementing projects with higher number of EPWP workers than expected.	None	Director: Public Empowerment & Development/ Manager: EPWP& CWP
BASIC SERVICES	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	ENV3.11	Urban Waste Management (L)	Percentage of recognised informal settlements receiving basic waste removal services	99%	99%	99%	99.84%	👍	Target achieved	None	Director: WS / Manager Cleansing

2023/2024 URBAN WASTE DIRECTORATE SCORECARD

2023/2024 URBAN WASTE DIRECTORATE SCORECARD													
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2024	Quarter 3 (as at 31 March 2024)					Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference					Target	Actual	Rating	Reason for Variance	Remedial Action	
Circular 88 (National Treasury) Compliance Indicators													
BASIC SERVICES	4. Well managed modernised infrastructure to support inclusive economic growth	4.5 Excellence in waste service delivery programme (2)		Urban Waste Management (L)	C46 (ENV) Number of approved waste management posts in the municipality	New	Status Report	Status Report	3451	Not Applicable	None	None	HR Business Partner
BASIC SERVICES	4. Well managed modernised infrastructure to support inclusive economic growth	4.5 Excellence in waste service delivery programme (2)		Urban Waste Management (L)	C47 (ENV) Number of waste management posts filled	New	Status Report	Status Report	3146	Not Applicable	None	None	HR Business Partner
Performance Matrix (National Treasury) Indicators													
BASIC SERVICES	4. Well-managed and modernised infrastructure to support inclusive economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Number of additional households provided with access to weekly refuse removal	500	Status Report	Status Report	1971	Not Applicable	None	None	Director: WS / Manager Collections
BASIC SERVICES	4. Well managed modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Number of waste minimisation projects initiated/ upgraded	1	2	Annual target	Annual target	Not Applicable	None	None	Director: WS
BASIC SERVICES	2. Improved access to quality and reliable basic services	Mainstreaming basic services to informal settlements and backyards programme		Urban Waste Management (L)	Number of households living in informal areas with solid waste removal service	278 000	Status Report	Status Report	344 658	Not Applicable	None	None	Director: WS / Manager Cleansing
City of Cape Town Key Operational Indicators (KOIs)													
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G	Urban Waste Management(L)	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) DIRECTORATE	13 311	12 000	11 000	11 933	👍	Target achieved	None	Director: WS / Acting Departmental Support Manager

2023/2024 URBAN WASTE DIRECTORATE SCORECARD

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Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2024	Quarter 3 (as at 31 March 2024)					Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference					Target	Actual	Rating	Reason for Variance	Remedial Action	
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number) DIRECTORATE	5 248.09	2 500	2 460	4377.73	👍	Target achieved	None	Director: WS / Acting Departmental Support Manager
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number) CITYWIDE	13 823	7 400	4 440	10 590	👍	Target achieved	None	Director: PED / Manager: EPWP & CDW
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services(L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	146%	90%	60%	79.21%	👍	Target achieved	None	HR Business Partner
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	12	40	38	42	👍	Target achieved	None	HR Business Partner in liaison with Acting Departmental Support Manager
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services(L)	Unemployed apprentices (number)	15	17	Annual target	Annual target	Not applicable	<u>Progress to date</u> 17		HR Business Partner in liaison with Acting Departmental Support Manager
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.2 Modernised and adaptive City government programme	16.K	Corporate Services(L)	Adherence to service standards (%)	91.46%	90%	90%	93.56%	👍	Target achieved	None	Manager: Finance

2023/2024 URBAN WASTE DIRECTORATE SCORECARD

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Priority / Foundation	Objective	Link to Programme	Indicator Reference					Target	Actual	Rating	Reason for Variance	Remedial Action	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	90%	75%	75%	92.86%	👍	Target achieved	None	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Absenteeism of all staff (%)	6.05%	≤ 5%	≤ 5%	6.99%	👎	Absenteeism across the Directorate was in excess of 5% in the following Branches/Departments: Biggest contributor to high absenteeism is Sick Leave with or without certificate 1. WS [7.17]. WS Cleansing, Collections, Disposal and EAM reflected absenteeism rates of >5% 2. HRBP Branch Absenteeism rate also above 5%	Daily Tracking and Monitoring of attendance in order to implement consequential management ASAP. Follow up with Incapacity when the 12 Days trigger has been reached. Collaborate with Employee Wellness to assist employees with overall wellness	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Occupational Health and Safety investigations completed (%)	Achievement not reported	100%	100%	100%	👍	Target achieved	None	HR Business Partner in liaison with Candice Adams
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Corporate Services(L)	Vacancy rate (%)	4.80%	≤ 10%	≤ 10%	9.31%	👍	Target achieved	Maintain momentum	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance (L)	Declarations of Interest completed (%)	100%	100%	75%	77%	👍	Target achieved	Keep momentum NOTE: Only applicable for T14 and above for 2023/24 FY	Directorate Support Services Manager
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	91.58%	90%	48.04%	48.39%	👍	Target achieved	Maintain momentum	Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Spend of operating budget (%)	98.70%	95%	71.31%	69.94%	👎	1) Time lag in the filling of consequential vacancies 2) Delay in the receipt and processing of invoices from vendors	1) Effective management of vacancy rate and turnaround times on the filling of vacancies 2) Prompting vendors for the timely submission of invoices and therefore the processing thereof	Manager: Finance

2023/2024 URBAN WASTE DIRECTORATE SCORECARD

2023/2024 URBAN WASTE DIRECTORATE SCORECARD													
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2024	Quarter 3 (as at 31 March 2024)					Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference					Target	Actual	Rating	Reason for Variance	Remedial Action	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	97.65%	100%	60%	43.32%		Asset verification process commenced during Q3 and is in progress	No remedial action required at present as the asset verification is still in progress with the aim of achieving the 100% target by end of June 2024	Manager Expenditure UWM
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	70%	100%		Target achieved	None	Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	Internal Audit Recommendations Resolved (%)	73%	75%	75%	89%		Target achieved	None	Manager Expenditure UWM
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	Not Applicable for 2021/22	100%	100%	89%		Sixteen (16) of the eighteen (18) external audit matters were completed of which the following were outstanding as at 31 March 2024: <ul style="list-style-type: none"> Finalisation of the micro-design for Urban Waste Management with clear roles and responsibilities and points of integration to drive synergy. Conducting a post-mortem on this flagship project documenting successes, failures and lessons learn for future reference. 	The following progress/remedial actions were reported: <ul style="list-style-type: none"> Finalisation of the micro-design for Urban Waste Management with clear roles and responsibilities and points of integration to drive synergy – Complete: Authorisation received and Cell 1B is currently being utilised. Conducting a post-mortem on this flagship project documenting successes, failures and lessons learn for future reference - The lessons learnt report was submitted on 19 April 2024 to the Treasury Dept 	Manager Expenditure UWM
Circular 88 (National Treasury) Key Operational Indicators (KOIs)													
ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services(L)	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	17	Annual target	Annual target	Not Applicable	Progress to date 17	None	Departmental Support Manager
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme		Corporate Services(L)	GG1.21 Staff vacancy rate	New	≤ 10	≤ 10	9.31%		Target achieved	None	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	17 A capable and collaborative City government	16.1 Operational Sustainability programme		Corporate Services(L)	GG1.22 Percentage of vacant posts filled within 3 months	New	0.35	0.35	56.99%		Target achieved	None	Acting HR Director

2023/2024 URBAN WASTE DIRECTORATE SCORECARD

Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2024	Quarter 3 (as at 31 March 2024)					Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference					Target	Actual	Rating	Reason for Variance	Remedial Action	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	18 A capable and collaborative City government	16.1 Operational Sustainability programme		Corporate Services(L)	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	New	0.9	0.9	0.9356	👍	Target achieved	None	Manager: Finance
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	19 A capable and collaborative City government	16.1 Operational Sustainability programme		Corporate Services(L)	GG5.11 Number of active suspensions longer than three months	New	≤ 8	≤ 8	3	👍	Target achieved	None	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	20 A capable and collaborative City government	16.1 Operational Sustainability programme		Corporate Services(L)	GG5.12 Quarterly salary bill of suspended officials	New	≤R 42,988.60	≤R 42,988.60	R 45,3441.78	👎	The Forensic investigation was not concluded in 3 months as anticipated. The suspension of the 4 officials was extended until April 2024.	Alternative placement should be considered when conducting an investigation on employees as suspension should be a last resort. Investigation should be expedited in order to ensure that we do not exceed the 3 months and will be taken up with the relevant Departments involved.	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	21 A capable and collaborative City government	16.1 Operational Sustainability programme		Corporate Services(L)	C15 Number of days of sick leave taken by employees	New	Status Report	Status Report	13.746	Not Applicable	Status Report	Status Report	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	22 A capable and collaborative City government	16.1 Operational Sustainability programme		Corporate Services(L)	C17 Number of temporary employees employed	New	Status Report	Status Report	1	Not Applicable	Status Report	Status Report	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	23 A capable and collaborative City government	16.1 Operational Sustainability programme		Corporate Services(L)	C41 Number of approved engineer posts in the municipality	New	Status Report	Status Report	N/A	Not Applicable	Indicator not reported - No systems in place to report	N/A	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	24 A capable and collaborative City government	16.1 Operational Sustainability programme		Corporate Services(L)	C42 Number of registered engineers employed in approved posts	New	Status Report	Status Report	N/A	Not Applicable	Indicator not reported - No systems in place to report	N/A	HR Business Partner
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	25 A capable and collaborative City government	16.1 Operational Sustainability programme		Corporate Services(L)	C43 Number of engineers employed in approved posts	New	Status Report	Status Report	N/A	Not Applicable	Indicator not reported - No systems in place to report	N/A	HR Business Partner