



**REPORT TO: MAYCO**

**05 FEBRUARY 2024**

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**1 ITEM NUMBER: MC 61/02/24**

**2 SUBJECT**

**DIRECTORATE AMENDMENTS TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2023/24**

*VERANDERINGE AAN DIE DIREKTORAAT SE DIENSLEWERING-ENBEGROTINGSIMPLEMENTERINGSPLANNE (SDBIP'S) VIR 2023/24*

**IZILUNGISO ZECANDELO KWISICWANGCISO ESINGONIKEZELO LWEENKONZO NOKUZALISEKISWA KOHLAHLOMALI (SDBIP) SOWAMA2023/24**

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**3 RECOMMENDATION FROM THE URBAN WASTE MANAGEMENT PORTFOLIO COMMITTEE: 05 FEBRUARY 2024 (ITEM UWM 17/02/24)**

It is **RECOMMENDED** that:

- (a) the 2023/2024 midyear budget adjustment amendments to the Urban Waste Management Directorate scorecard be submitted to the Executive Mayor together with the Mayoral Committee;
- (b) the Executive Mayor together with the Mayoral Committee consider and approve the 2023/2024 mid-year budget adjustment amendments to the directorate scorecard.

Daar word **AANBEVEEL** dat:

- a) die halfjaarlikse begrotingaansuiweringwysigings van 2023/2024 aan die direktoraat stedelikeafvalbestuur se telkaart aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;
- b) die uitvoerende burgemeester tesame met die burgemeesterskomitee oorweging skenk aan die halfjaarlikse begrotingaansuiweringwysigings van 2023/2024 aan die direktoraat se telkaart en dit goedkeur.

**KUNDULULWE** ukuba:

- (a) Makungeniswe izilungiso kulungelelwaniso lohlahlomali lombindinyaka ka2023/2024 kwikhadi lamanqaku leCandelo loLawulo lweNkunkuma eDolophini kuSodolophu weSigqeba ekunye neKomiti yeSigqeba;
- (b) USodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makathathele ingqalelo kwaye aphumeze izilungiso kulungelelwaniso lohlahlomali lombindinyaka ka2023/2024 kwikhadi lamanqaku leCandelo.



DATE: 17 JANUARY 2024

**REPORT TO: REPORT TO URBAN WASTE MANAGEMENT  
SECTION 79 "PORTFOLIO" COMMITTEE**

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**1. ITEM NUMBER UWM 17/02/24**

Q2143

**2. SUBJECT**

DIRECTORATE AMENDMENTS TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION  
PLAN (SDBIP) FOR 2023/24

ISIHLOKO

IZILUNGISO ZECANDELO KWISICWANGCISO ESINGONIKEZELO LWEENKONZO  
NOKUZALISEKISWA KOHLAHLOMALI (SDBIP) SOWAMA2023/24

ONDERWERP

VERANDERINGE AAN DIE DIREKTORAAT SE DIENSLEWERING-EN-  
BEGROTINGSIMPLEMENTERINGSPLANNE (SDBIP'S) VIR 2023/24

Enter LSU Number Here

**3. DELEGATED AUTHORITY**

In terms of delegation

**Committee name** : Portfolio Committee

The Executive Mayor together with the Mayoral Committee (MAYCO)

Council

In terms of the System of Delegations, PART 7- Delegation 1(4):

To review and recommend business plans and SDBIPs to the Executive Mayor  
together with the Mayoral Committee.

#### 4. DISCUSSION

The purpose of this report is to submit to the Portfolio Committee for their consideration and recommendation to the Executive Mayor together with the Mayoral Committee for their approval of the 2023/2024 Mid-Year budget adjustment amendments to the directorate scorecard.

The change to the 2023/24 directorate scorecards emanate from a misunderstanding of the relevant key performance indicator (KPI) when it was introduced on the ED scorecard during the 2022/23 mid-year amendment process. The misunderstanding has been cleared which requires now an update on the directorate scorecard.

The change being proposed is in the wording of the current KPI:

**Current KPI:** Number of clean up programmes implemented with residents

**Proposed KPI:** Clean-up programmes implemented (Number)

The targets remains the same and the details are reflected in Annexure A.

In terms of section 54 (1) (c), The Municipal Finance Management Act (MFMA), Section 54 (1) (c) states that "the mayor must consider and if necessary, make any revisions to the service delivery and budget implementation plan (SDBIP), provided that the revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget".

This power to approve the revisions to directorate and departmental scorecards has now been designated by Council to the Executive Mayor together with Mayco.

- 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 Implications  Yes  No
- Staff Implications  Yes  No
- 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 has been checked and considered for POPIA compliance.

## 5. RECOMMENDATIONS

- a) It is recommended that the Portfolio Committee consider the 2023/2024 mid-year budget adjustment amendments to the directorate scorecard. Thereafter the Portfolio Committee recommendations must be submitted to the Executive Mayor together with the Mayoral Committee;
- b) It is recommended that the Executive Mayor together with the Mayoral Committee consider and approve the 2023/2024 mid-year budget adjustment amendments to the directorate scorecard.

### IZINDULULO

- a) Kundululwe ukuba iKomiti yeMicimbi yeSebe mayithathele ingqalelo izilungiso zombindinyaka kulungelelwaniso lohlahlomali lowama2023/24 kumakhadi amanqaku ecandelo. Emva koko izindululo zeKomiti yeMicimbi yeSebe kufuneka zingeniswe kuSodolophu weSigqeba ekunye eKomiti yeSigqeba sakhe;
- b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makathathele ingqalelo kwaye aphumeze izilungiso zombindinyaka kulungelelwaniso lohlahlomali luka2023/24 kumakhadi amanqaku ecandelo.

### AANBEVELINGS

- a) Daar word aanbeveel dat die portefeuljekomitee oorweging skenk aan die halfjaarlikse begrotingaansuiweringswysigings van 2023/2024 aan die direktoraat se telkaarte. Daarna moet die aanbevelings van die portefeuljekomitee voorgelê word aan die uitvoerende burgemeester tesame met die burgemeesterskomitee.
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee oorweging skenk aan die halfjaarlikse begrotingaansuiweringswysigings van 2023/2024 aan die direktoraat se telkaarte en dit goedkeur.

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## ANNEXURES

Annexure A: Mid-Year amendments to the directorate scorecard for 2023/24

**FOR FURTHER DETAILS CONTACT**

NAME	Peter Williams	CONTACT NUMBER	0842102118
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DIRECTORATE	UWM	FILE REF No	525299

## Approval Form

Supported for inclusion on the agenda



### UWM AMENDMENTS TO THE SERV DELIV AND BUDGET IMPL (SDBIP) 2023/24

**Report Reference:** 525299  
**Meeting:** Section 79 Portfolio Committee - Urban Waste Management  
**Meeting Date:** 05.02.2024  
**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	25.01.2024 09:53:23	
02	Director/Directorate Support Manager/Chief	Nompilo Nani	Approved	25.01.2024 10:54:38	
03	Executive Director	Nolwandle Gqiba	Approved	25.01.2024 11:04:47	
04	Legal Compliance	Jason Sam Liebenberg	Approved with Comments	25.01.2024 13:32:03	Certified as legally compliant based on the contents of the repo
05	Chairperson	Brenda Hansen	Approved	29.01.2024 07:22:43	

**ECS Officer:**



2023/2024  
URBAN WASTE MANAGEMENT  
DIRECTORATE SCORECARD

Alignment to IDP	Corporate Objective	Programme	Indicator Reference No (CSC, Circular 88, ETC)	Lead (L) / Contributing (C) Directorate	Indicator (To include unit of measure)	Baseline 30 June 2023	Annual Target 30 June 2024	31 Mar 2024	30 June 2024	Responsible Person(s)	Motivation for update
Priority/ Foundation											
Basic Services	4. Well managed modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping	Not applicable	Urban Waste Management	Current KPI: Number of clean-up programmes implemented with residents  <b>Proposed KPI: Number of clean-up programmes implemented</b>	29	116	Current Target 85  <b>Proposed Target 85</b>	Current Target 116  <b>Proposed Target 116</b>	Director Integrated Planning and Waste Strategy: Velaphi Mabiletsa	<p>The current wording of the KPI gives a narrow focus of the actual work performed by the Directorate. Clean-up campaigns are not only implemented or performed with residents. Various stakeholders (e.g Councillors, NGO's and schools) initiate clean-up campaigns that are supported by the directorate. Hence an indicator that refers only to residents is not necessarily a true reflection of how the indicator on clean-up campaigns should be measured.</p> <p>Presently, the Integrated Planning and Waste Strategy Department is busy with community activities to increase the levels of awareness and understanding about making better choices in managing waste. The intention behind these awareness sessions is to change the behaviour of communities and residents to take ownership to keep their areas clean and presentable. As such applications/requests for clean-up programmes are currently driven by the councillors and NGO's which the directorate has little control over. The proposition is to include these clean-up campaigns in the performance reporting of the directorate against this indicator.</p> <p>Based on the motivation the proposal is to amend the KPI wording and definition as proposed in order to broaden the scope of clean-up programmes performed.</p> <p><b>Current definition wording:</b> Measures the number of sustainability clean-up programmes implemented in collaboration with residents.</p> <p><b>New definition wording:</b> Measures the number of clean-up programmes implemented by any stakeholders or volunteers who wish to engage in clean-up campaigns initiated by councillors, NGO's, schools, Neighbourhood Watches, etc. These clean-ups programmes is a collaborative effort of all stakeholders and not only applicable to residents. The following should be noted in relation to this KPI, namely –</p> <ul style="list-style-type: none"> <li>• Clean-ups constitute the identification of a site/ spot for an ad-hoc collaborative waste clearing activity outside of the routine programme as initiated by the various stakeholders.</li> <li>• Clean-up initiatives included are the collaborative clean-ups initiated by the Mayor, MMC, Councillors, Neighbourhood Watches, NGOs, Schools, etc. and the directorate will provide refuse bags and arrange for the collection/removal of waste collected and the disposal thereof.</li> <li>• Normal beats and illegal dumping clearing program are excluded from this clean-up programmes.</li> </ul>

Executive Director Signature: \_\_\_\_\_

Name: Luzuko Mdunyelwa

**Nolwandle Gqiba**

Digitally signed by Nolwandle Gqiba

Gqiba

Date: 2024.01.24 10:23:00 +02'00'

Mayco Member Signature: \_\_\_\_\_

Name: Ald Grant Twigg

**Gabriel Twigg**

Digitally signed by Gabriel Twigg

Date: 2024.01.24 11:50:09 +02'00'