

DATE: 19 August 2024

REPORT TO: PORTFOLIO COMMITTEE: URBAN WASTE MANAGEMENT

1. ITEM NUMBER UWM 11/09/24**2. SUBJECT****URBAN WASTE MANAGEMENT CAPITAL ITEMS PROGRESS STATUS UPDATE
REPORT FOR THE PERIOD 01 JULY 2024 TO 31 JULY 2024****ONDERWERP****STEDELIKEAFVALBESTUUR: VORDERINGSVERSLAG OOR KAPITALE ITEMS
VIR DIE TYDPERK 1 JULIE 2024 TOT 31 JULIE 2024****ISIHLOKO****INGXELO ENGOBUME BENKQUBELA YEMPAHLA EZINKULU KULAWULO
LWENKUNKUMA EZIDOLOPHINI YESITHUBA ESISUSELA NGOWO1 KU
EYEKHALA 2024 UKUYA KOWAMA31 KU EYEKHALA 2024****3. DELEGATED AUTHORITY**

In terms of delegation

This report is For NOTING by

 Committee name: Urban Waste Management Portfolio Committee**4. DISCUSSION**

The purpose of this report is to provide an overview on the status and progress update of capital projects in the UWM portfolio for this current financial year.

The report will include key milestones, highlighting achievements, discuss issues/risks, and outline the next step.

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Making progress possible. Together.

4.1. PLANT & VEHICLES

Status: On track

Current Stage: Execution

Key Milestones: (1) Additional orders will be placed after the August budget adjustment. (2) Delivery of the plant and vehicles will take place during course of the FY. (3) Conclude the section 116(3) amendment regarding a CPA methodology by December.

Key Achievements: Scoping has been completed, over 80% of the budget has been committed and orders have been placed.

Major Issues: None

Major Risks: None

Next Steps: Conclude the section 116(3) amendment regarding a CPA methodology, and obtain delivery of the plants and vehicles.

4.2. MINOR UPGRADING WORKS

Status: On Track

Current Stage: Procurement stage

Key Milestones: (1) Appoint all outstanding contractors in the month of September. (2) Commence with all outstanding construction in the month of October.

Key Achievements: Scoping has been completed. Over 50% budget has been committed. Works on some sites has commenced.

Major Issues: None

Major Risks: None

Next Steps: Complete the appointment of contractors and commence with the upgrade works.

4.3. IT EQUIPMENT

Status: On Track

Current Stage: Procurement

Key Milestones: (1) Commit the rest of the funds and place orders in the month of October. (2) Commence with execution in the month of November.

Key Achievements: Scoping been completed. Over 27% budget has been committed.

Major Issues: None

Major Risks: None

Next Steps: Complete the placement of orders for the remaining items.

4.4. ARTS MATERIAL RECOVERY FACILITY

Status: Behind schedule

Current Stage: Concept design stage.

Key Milestones: Complete concept design by end of the financial year.

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Key Achievements: None

Major Issues: Due to unavailability of the land for phase 2, the concept design development had to be redone.

Major Risks: Due to the issue identified, the concept design development requires operating budget not capital. As a result, the capital budget is at risk will be move to other performing projects that require additional funding.

Next Steps: (1) Complete the concept design development. (2) Move capital budget.

4.5. VISSERSHOK NORTH: DESIGN & DEVELOP AIRSPACE

Status: Behind schedule

Current Stage: Execution

Key Milestones: Practical completion for the remaining works in planned for end of October 2024.

Key Achievements: The 1st portion of the works achieved practical completion in May 2024.

Major Issues: Construction is over 40 days and counting behind schedule, primarily due to inclement weather and consequential delays.

Major Risks: The expiry date of the contract is in December 2024. Section 116(3) is progress to extend the duration of the contract as the delays associated with inclement weather are on-going.

Next Steps: (1) Complete the remaining works. (2) Complete the section 116(3).

4.6. VISSERSHOK: LFG INFRASTRUCTURE TO FLARING

Status: On hold

Current Stage: Execution

Key Milestones: None

Key Achievements: Scoping stage has been completed.

Major Issues: The annual assessment found that additional gas lines are not required at this stage.

Major Risks: Due to the issue identified, the capital budget is at risk and will be move to other performing projects that require additional funding.

Next Steps: (1) Move budget. (2) Complete this year annual assessment.

4.7. COASTAL PARK: LFG INFRASTRUCTURE TO FLARING

Status: On hold

Current Stage: Execution

Key Milestones: None

Key Achievements: Scoping stage has been completed.

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Major Issues: The annual assessment found that additional gas lines are not required at this stage.

Major Risks: Due to the issue identified, the capital budget is at risk and will be move to other performing projects that require additional funding.

Next Steps: (1) Move budget (2) Complete this year annual assessment.

4.8. KWMF WEIGHBRIDGE INFRASTRUCTURE UPGRADE

Status: In cancelation

Current Stage: Initiation

Key Milestones: None

Key Achievements: None

Major Issues: The scope of work of this project is being executed by another project. This project scope is has been found to be duplication.

Major Risks: Due to the issue identified, the capital budget is at risk and will be move to other performing projects that require additional funding.

Next Steps: (1) Move budget. (2) Close project.

4.9. SHIPPING CONTAINERS - REPLACEMENT

Status: On Track

Current Stage: Procurement

Key Milestones: (1) Complete procurement in August 2024. (2) Place orders in September 2024. (3) Delivery of containers will be completed end of the FY.

Key Achievements: None

Major Issues: None

Major Risks: None

Next Steps: Appoint a service provider and commence with the placement of orders.

4.10. SUM OF SMALLER PROJECTS

There are 19 small capital projects for this FY. Their current status are summarised below:

- **On hold:** Woodstock Depot Upgrade is on hold due to land contamination.
- **Initiation stage:** Kuils River Depot Upgrade (Phase 2) is on hold due to end-users redefining the scope due to change in operational requirements.
- **Concept Design:** On track - Schaapkraal Depot Upgrade (Phase 2)
- **Detailed Design:**

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- Major Upgrade of Facilities – Maitland: On track - design development is planned to be completed by June 2025.
 - KWMF Material Recovery Facility Refurbishment: On track - design development is planned to be completed by June 2025.
 - Construction of CBRF - Fisantekraal Drop Off: On track - design development is planned to be completed by June 2025.
 - Scottsdene Depot Upgrade – Collections: On track - design development is planned to be completed by June 2025.
 - Killarney Drop-off Upgrade Waste Minimisation: On track - design development is planned to September 2024.
 - Construction of Workshop – Vissershok: Behind schedule - design development is planned to be completed by October 2024.
- **Procurement:**
 - Trunk Radios: Replacement FY25: On track - Procurement process is planned to be concluded in December 2024.
 - Bellville: LFG Infrastructure to Flaring: On track - Appointment of contractor via a framework contract is planned to be concluded by end of August.
 - Furniture: Replacement - Rates FY25: On track - Transversal application has been approved and the placement of order is in progress.
 - Furniture: Additional FY25: On track - Transversal application has been approved and the placement of order is in progress.
- **Execution:**
 - Coastal Park: Design and develop (MRF): Behind schedule – construction is planned to be completed by October 2024.
 - Office Equipment: Replacement - Tariff FY25: On track – orders to be delivered during the financial year.
 - Furniture: Replacement - Tariff FY25: On track – orders to be delivered during the financial year.
 - Office Equipment: Replacement - Rates FY25: On track – orders to be delivered during the financial year.
 - Mechanical Equipment: Replacement FY25: On track – orders still to be placed.

5. CONCLUSION

The UWM Directorate's capital projects portfolio is progressing well overall, with some major projects nearing practical completion. By addressing the identified challenges and risk, and implementing the recommendations, the Directorate can ensure the successful and timely completion of all projects.

1.1. Financial Implications None Opex Capex

Capex: New Projects

Capex: Existing projects requiring additional funding

Capex: Existing projects with no Additional funding requirements

1.2. Policy and Strategy Yes No

1.3. Legislative Vetting Yes No

1.4. Legal Implications Yes No

1.5. Staff Implications Yes No

1.6. 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.

1.7. POPIA Compliance Yes It is confirmed that this report has been checked and considered for POPIA compliance

6. RECOMMENDATIONS

This report is for noting.

AANBEVELINGS

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The ED's signature represents support for report content and confirms POPIA compliance.

LEGAL COMPLIANCE

- REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.
- NON-COMPLIANT

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