



DATE: 23 SEPTEMBER 2024

REPORT TO: SECTION 79 PORTFOLIO COMMITTEES  
MAYCO  
COUNCIL

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1. ITEM NUMBER **UWM 12/09/24**

2. SUBJECT

**P1061**

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

**ISIHLOKO**

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

**ONDERWERP**

**STEDELIKE AFVALBESTUUR: VORDERINGSVERSLAG OOR DIE DIREKTORAAT SE  
PRESTASIE VIR DIE VIERDE KWARTAAL VAN 2023/24**

3. DELEGATED AUTHORITY

In terms of delegation

This report is for NOTING BY

Urban Waste Management

**Committee name :**

The Executive Mayor together with the Mayoral Committee (MAYCO)

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Making progress possible. Together.

Council

#### 4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the fourth quarter of the 2023/24 financial year. This report will cover the period from 1 April – 30 June 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.

[This is in terms of delegation (C44A/06/24), PART 7-Delegation 1 (7)].

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 has 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 fourth 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 fourth quarter's progress report and submit the report to Council for noting;
- c) It is recommended that Council note the 2023/24 fourth quarter's progress report.

## IZINDULULO

- a) Kundululwe ukuba iKomiti yeMicimbi yeSebe mayibek'iliso kwaye iphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yekota yesine kowama2023/2024 ngokujoliswe kwinkalo yayo yokusebenza. Emva koko ingxelo yePC kufuneka ingeniswe kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe **kwakhona**

**nesishwankathelo seenkxalabo nemibuzo ephakanyiswe yikomiti emva koko neependulo zecandelo lolawulo;**

b) Kundululwe ukuba uSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yesine kowama2023/2024 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;

c) Kundululwe ukuba iBhunga maliqwalasele ingxelo engenqubela yekota yesine kowama2023/24.

### **AANBEVELING**

a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie soos uiteengesit in die vorderingsverslag vir die vierde kwartaal van 2023/2024 teenoor sy funksionele gebied monitor en evalueer. Daarna moet die portefeuljekomitee se verslag aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word **saam met 'n opsomming van die kwessies en vrae wat die komitee uitlig en die direktorate se antwoorde daarop;**

b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag oor die vierde kwartaal van 2023/2024 evalueer en hersien en die verslag vir kennisname aan die Raad voorlê;

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

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

**FOR FURTHER DETAILS CONTACT**

NAME	PETER WILLIAMS	CONTACT NUMBER	0214009838
E-MAIL ADDRESS	peterd.williams@capetown.gov.za		
DIRECTORATE	UWM	FILE REF NO	
SIGNATURE : DIRECTOR	<input type="text"/>		

**ACTING EXECUTIVE DIRECTOR**

NAME	PHILA MAYISELA	COMMENT:
DATE	<input type="text"/>	<input type="text"/>
SIGNATURE	<input type="text"/>	

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

**MAYORAL COMMITTEE MEMBER**

NAME		COMMENT:
DATE	<input type="text"/>	<input type="text"/>
SIGNATURE	<input type="text"/>	

**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

NAME \_\_\_\_\_

COMMENT: \_\_\_\_\_

DATE \_\_\_\_\_

SIGNATURE

\_\_\_\_\_

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# Approval Form

Supported for inclusion on the agenda



## UWM: 2023/24 4th Q#S PROGRESS REPORT ON THE DIRS# PERF

**Report Reference:** 526385  
**Meeting:** Section 79 Portfolio Committee - Urban Waste Management  
**Meeting Date:** 02.09.2024  
**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	23.08.2024 13:32:10	
02	Director/Directorate Support Manager/Chief	Nompilo Nani	Approved	23.08.2024 15:17:13	
03	Executive Director	Nonqaba Mayisela	Approved	23.08.2024 15:22:23	
04	Legal Compliance	Jason Sam Liebenberg	Approved with Comments	26.08.2024 12:54:13	Certified as legally compliant based on the contents of the repo
05	Chairperson	Brenda Hansen	Approved	27.08.2024 08:22:22	

**ECS Officer:**

2023/2024 URBAN WASTE DIRECTORATE SCORECARD													
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2024	Quarter 4 (as at 30 June 2024)					Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference					Target	Actual	Rating	Reason for Variance	Remedial Action	
<b>Corporate Score Card (CSC) Indicators</b>													
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	35 000	43 962	👍	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%	96%	61.06%	👎	<p>1. There exists a complex network of interdependencies within the service request value chain, encompassing call centre operations, revenue management, depot administration, superintendents, drivers, and depot administration. These various stakeholders play a crucial role in ensuring the efficient closure of service requests, as the notification passes through multiple stages before reaching completion. This process is currently undertaken manually which makes it practically impossible to resolve within 3 days as also confirmed by the Internal Audit report on the same matter.</p> <p>2. For the period under review, the directorate had critical vacancies required to close off service requests and this impacted on the workflow.</p> <p>3. The vehicle availability also impacts on the directorate's ability to attend to and close off service requests and this likely due to vehicle breakdowns, scheduled maintenance services, accidents etc.</p> <p>4. The withdrawal of two contractors in Area South, specifically in the Brown's Farm and Deep South areas, had an impact on vehicle availability including drivers and crews as eight trucks were removed from the service and had to be provided internally which placed strain on internal resources and impacted on the directorates ability to effectively close off on service requests.</p>	<p>1. Reviewing the process to increase turnaround time from 3 days to 8 days. This adjustment is expected to be implemented during the mid-year adjustment in 2024 to address the interdependencies within the value chain.</p> <p>2. Filling Critical Vacancies- Management is actively driving the process of filling critical vacancies, particularly in the positions of superintendents and senior superintendents. By addressing these vacancies, the aim is to bridge the gap in managing both operational and administrative functions more effectively. All critical vacancies will be filled by no later than September 2024.</p> <p>3. Addressing Vehicle Availability- The directorate will continue to implement the actions identified in the turnaround strategy to improve operational efficiencies and this includes vehicles that have reached economic lifecycle in line with the approved budget.</p> <p>4. New contracts were implemented on July 1st to replace the contractors who withdrew their services in area south due to extortion.</p>	Director: WS / Manager Collections



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	
<b>Functional Indicators</b>													
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%	99%	98.26%	👎	<ul style="list-style-type: none"> <li>Vehicle Shortages remain a concern in the branch</li> <li>Staff Shortages are ongoing due to natural attrition and absenteeism and incapacities</li> <li>Volatile areas due gang violence. The situation is unpredictable and gang violence flares</li> <li>Challenges with extortion in some areas which impact staff in the area.</li> <li>Critical Operational posts within Collections remain vacant, Senior Superintendent, Superintendent, Senior Foreman, Drivers and Workers.</li> <li>The Head : Operations Coordination remains vacant</li> <li>Staff are not will always willing to work overtime</li> </ul>	<ul style="list-style-type: none"> <li>Constant engagement with EAM to improve vehicle availability, including the hiring of compactors</li> <li>Engage the HR Business Partner to urgently recruit workers for Waste Services and have a list of successful candidates from which vacancies can be filled.</li> <li>Engaging law enforcement agencies to assist with safe passage for collections Vehicles. However, they are not always available.</li> <li>Reporting the extortion matters to Safety and Security. Employing private security escorts.</li> <li>There is intervention via the office of the HR Business Partner to speed up the R &amp; S processes linked to critical posts.</li> <li>Workers are employed via temporary labour broker and EPWP employment.</li> </ul>	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%	28%	32%	👍	Target achieved	None	Director: WS / Head: Waste Markets and/or Director IP&WS/ Head: MISGIS
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%	100%	78%	👎	Process delayed due to political recess during Q4.	<p>Presentation to internal trusted parties was conducted.</p> <p>Workshop date for presentation of Strategy to PC has been requested as final political consultation pre-Public Participation.</p>	Director IP&WS/ Head: IWMS & Policy

2023/2024 URBAN WASTE DIRECTORATE SCORECARD																			
Alignment to IDP				Lead/Contributor Directorate	Indicator	Baseline 2021/22	Annual Target 30 June 2024	Quarter 4 (as at 30 June 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	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	1. Business Improvement (BI) Programme	New	5	5	4		<b>Status on BI projects</b> <b>1. Wasteflow</b> - project complete and Final Pegasys Report & PowerPoint Presentation submitted to PC for decision making <b>1.1 Beat Realisation</b> <b>1.2. Adopt fixed disposal site in closest proximity to beats</b> <b>2. Same Day Service for Minor Repairs</b> - project not complete <b>3. Collection Branch Streamline OCC</b> - project complete <b>4. Cleansing Branch - Semi-automation</b> - project complete <b>5. Specialised Service Implement BI SES</b> - project complete <b>5.1 Illegal Dumping SOP</b> <b>5.2 Mechanical Sweeping SOP</b> Monitoring and Evaluation to follow in 2024/25 for completed projected projects		Director: IP & WS						
											<b>Same Day Service for Minor Repairs</b> - Reasons for Variance BI assessment for the Same Day Service for Minor Repairs conducted findings and recommendations discussion is underway			<b>Same Day Service for Minor Repairs</b> - Remedial Actions The recommendations of the assessment (pilot study and SOP) is pending management discussion on the way forward					
											1.2 Monitor and evaluate the progress of the implementation of the identified Business Improvement Projects for 2023/24 (Percentage)	New	70%	70%	N/A		Monitoring and evaluation will stand over until next financial year 2024/25 due to delay in the completion of the above projects	None	Director: IP & WS
											1.3 Implementation of recommendations pertaining to identified Business Improvement Projects for 2023/24 (Percentage)	New	70%	70%	N/A		Implementation of recommendations will stand over until next financial year 2024/25 due to delay in the completion of the above projects	None	All Departments/ Branches (if applicable)
BASIC 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%	95%		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%	100%		Target achieved	None	Director: WS / Head Community Recycling Centres						

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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	4.7 Promoting cleanliness and addressing illegal dumping		Urban Waste Management (L)	Number of clean-up programmes implemented	New	116	116	160	👍	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 5 Subcouncils	95	👍	272 activities undertaken across 21 Subcouncil for FY 2023/24	None	Director IP&WS / Head: Public Awareness & Education
<b>Circular 88 (National Treasury) Output Indicators</b>													
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	35 000	43 962	👍	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
<b>Circular 88 (National Treasury) Compliance Indicators</b>													
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	3455	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	3114	Not applicable	None	None	HR Business Partner
<b>Performance Matrix (National Treasury) Indicators</b>													
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	2	2	👍	Target achieved	None	Director: WS

## 2023/2024 URBAN WASTE DIRECTORATE SCORECARD

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	
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	343 594	Not applicable	None	None	Director: WS / Manager Cleansing
<b>City of Cape Town Key Operational Indicators (KOIs)</b>													
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	12 000	16 086	👍	The well above achievement was possible due to Line Departments implementing projects with higher number of EPWP workers than expected.	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)  DIRECTORATE	5 248.09	2 500	2 500	6 263.04	👍	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	7 400	16 074	👍	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%	90%	95.77%	👍	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	40	40	👍	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	17	17	👍	Target achieved	None	HR Business Partner in liaison with Acting Departmental Support Manager

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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	16.2 Modernised and adaptive City government programme	16.K	Corporate Services(L)	Adherence to service standards (%)	91.46%	90%	90%	92.18%	👍	Target achieved	None	Manager: Finance
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%	7%	👎	The Directorate experience high absenteeism numbers due to various reasons including sick leave and Absent without Leave (AWOL).	Collaborate with Employee Wellness to assist employees with overall employee wellness Campaigns like winter preparedness programs. Follow up with Incapacity when the 12 Days trigger has been reached. Daily Tracking and Monitoring of attendance in order to implement consequential management ASAP. Consequence management is implemented for AWOL cases	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%	7.72%	👍	Target achieved	None	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%	100%	100%	👍	Target achieved	<b>NOTE:</b> Only applicable for T14 and above for 2023/24 FY For T13 and below currently at 66%. Target for 2024/25 is 100% for all staff	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%	90%	86.53%	👎	1) Marginal delay in the delivery of plant items as a result of a complex dispute 2) Vissershok Airspace Development - backlog in the testing of landfill liners (in line with specifications), which must be done independently 3) Muizenberg Depot Upgrade - contractor that could not secure a bank guarantee quickly enough.	1) Further refinement in dispute resolution mechanisms 2) Better management of dependencies, including bank guarantees, which has a bearing on commencement of contracts/projects.	Manager: Finance

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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	-	Finance (L)	Spend of operating budget (%)	98.70%	95%	95%	96.84%	👍	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)	Assets verified (%)	97.65%	100%	100%	93.45%	👎	This is largely attributable to the shipping containers located in the informal settlements which had serial numbers or unique identifiers erased, and some became inaccessible as members of some communities have built around them thus making it impossible to reach these units.	Cleansing Branch within UWM is embarking on a process of re-assigning unique identifiers that are not easily removable.	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%	90%	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%	90%	👎	Although UWM completed all 21 actions for the period ended 30 June 2024, the effect of not meeting the 2 targets for Q3 is carried through to Q4.	The Directorate has implemented a Dashboard Tracking system of all audit actions to ensure timeous implementation of audit recommendations	Manager Expenditure UWM
<b>Circular 88 (National Treasury) Key Operational Indicators (KOIs)</b>													
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	17	17	👍	Target achieved	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	7.72%	👍	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	35%	35%	64%	👍	Target achieved	None	Acting HR Director