



REPORT TO: URBAN WASTE MANAGEMENT PORTFOLIO COMMITTEE

1. ITEM NUMBER UWM 09/10/24

2. SUBJECT

URBAN WASTE MANAGEMENT: BI-MONTHLY SDBIP PERFORMANCE UPDATE ON SERVICE DELIVERY INDICATORS

ONDERWERP

STEDELIKEAFVALBESTUUR: TWEEMAANDELIKSE PRESTASIEVERSLAG OOR SDBIP-DIENSLEWERINGSAAANWYSERS

ISIHLOKO

ULAWULO LWENKUNKUMA EDOLOPHINI: INGXELO ENGEKOKUSEBENZA ENGE-SDBIP YARHIOQO KABINI ENYENGENI NGOKUJOLISWE KWIZIBONAKALISI ZONIKEZELO LWENKONZO

Enter LSU Number Here

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

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

4. DISCUSSION

This report is to provide a status on the directorate's service delivery indicators as per the UWM PC Annual Oversight Work Plan for 2024/25. The status is to allow the PC to track and monitor the performance of such indicators. An extract of the specific service delivery indicators is reflected in Annexure A of this report.

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 and the content of the annexures have been checked and considered for POPIA compliance.

5. RECOMMENDATIONS

It is recommended that the report be noted.

AANBEVELINGS

Daar word aanbeveel dat daar van die verslag kennis geneem word.

IZINDULULO

Kundululwe ukuba makuqwalaselwe ingxelo.

ANNEXURES

ANNEXURE A: URBAN WASTE MANAGEMENT DIRECTORATE: BI-MONTHLY SERVICE DELIVERY INDICATORS

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Urban Waste Managements	FILE REF No	526748

Approval Form

Supported for inclusion on the agenda



UWM:BI-MONTHLY SDBIP PERFOR UPDATE ON SERV DELIVERY INDICATORS

Report Reference: 526748
Meeting: Section 79 Portfolio Committee - Urban Waste Management
Meeting Date: 07.10.2024
Meeting Venue: Council Chamber

Contact Person: Peter D.Williams
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Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	PETER DANIEL WILLIAMS	Approved	23.09.2024 11:34:57	
02	Director/Directorate Support Manager/Chief	Nompilo Nani	Approved	23.09.2024 11:39:33	
03	Executive Director	Nonqaba Mayisela	Approved	26.09.2024 15:25:46	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	27.09.2024 14:56:52	For information.
05	Chairperson	Brenda Hansen	Approved	30.09.2024 08:39:24	

ECS Officer:

SERVICE DELIVERY INDICATORS

Indicator	Annual Target for 2024/25 (30 June 2025)	Target '30 Sep 2024	Progress to date (as at 31 Aug)	Comments	Responsible Department
Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21) (City-wide and Corporate Scorecard)	30 000	7 500	10 759	Well above set target for Q1	Public Empowerment & Development [PED]
LED 1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (For UWM Directorate)	12 000	2 000	5 252	Well above set target for Q1	Waste Services
Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11) (Corporate Scorecard)	99%	99%	99.84%	On target to achieve the set target for Q1	Waste Services
Service requests for non-collection of refuse resolved within 3 working days (Percentage) (NKPI) (Corporate Scorecard)	96%	96%	71.14%	Multi-faceted handover process Vehicle Shortage Staff Shortages - Absenteeism / Sick / Planned Leave Operational Challenges Inclement Weather - depot flooded / roadways inaccessible. Vacancies - Area Head / Superintendents/ Senior Foreman / Workers Head Operations Coordination vacant Security Escorts to escort Operational staff not available	Waste Services

SERVICE DELIVERY INDICATORS

Indicator	Annual Target for 2024/25 (30 June 2025)	Target '30 Sep 2024	Progress to date (as at 31 Aug)	Comments	Responsible Department
Formal Beats receiving a refuse collection service on scheduled day (Percentage)	95%	95%	98.38%	On target to achieve the set target for Q1	Waste Services
Waste diverted from landfill sites through council waste minimisation initiatives (Percentage)	35% (Annual Target)	Not applicable	26.34% (Progress to date)	None	Waste Services
Operation rate of compactors availability (%)	95%	95%	96%	On target to achieve the set target for Q1	Waste Services
Drop-offs facilities open to the public (Percentage)	99%	99%	99.84%	On target to achieve the set target for Q1	Waste Services
Volunteer clean-up events supported (Number)	192	72	27	The reason for the slow progress is that July and August months are part of the winter season however with the launching of the Mayoral Spring Cleaning Cape Town campaign it is hoped that an upswing will be seen as we progress during the financial year.	Integrated Planning & Waste Strategy

SERVICE DELIVERY INDICATORS

Indicator	Annual Target for 2024/25 (30 June 2025)	Target '30 Sep 2024	Progress to date (as at 31 Aug)	Comments	Responsible Department
Community activities undertaken to increase the levels of awareness and understanding about making better choices in managing waste (Number)	200	50	49	On target to achieve the set target for Q1	Integrated Planning & Waste Strategy
Percentage of recognised informal settlements that achieve each of the four different standards of cleanliness Level 1:	>0.5% Actual must be greater than 0.5% which will indicate improved performance	>0.5% Actual must be greater than 0.5% which will indicate improved performance	2.60%	On target to achieve the set target for Q1	Waste Services
Percentage of recognised informal settlements that achieve each of the four different standards of cleanliness Level 2:	>77.5% Actual must be greater than 77.5% which will indicate improved performance	>77.5% Actual must be greater than 77.5% which will indicate improved performance	85.02%	On target to achieve the set target for Q1	Waste Services
Percentage of recognised informal settlements that achieve each of the four different standards of cleanliness Level 3:	<20% Actual must be less than 20% which will indicate improved performance	<20% Actual must be less than 20% which will indicate improved performance	3.92%	On target to achieve the set target for Q1	Waste Services
Percentage of recognised informal settlements that achieve each of the four different standards of cleanliness Level 4:	<2% Actual must be less than 2% which will indicate improved performance	<2% Actual must be less than 2% which will indicate improved performance	1.32%	On target to achieve the set target for Q1	Waste Services