SW021022/749



# SOLID WASTE MANAGEMENT DEPARTMENTAL BUSINESS PLAN 2015/2016

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

Vision of the City:

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption-free administration

*This is a one year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2015/2016 financial year. It considers what was set out in the IDP and the Directorate Executive Summary It indicates what the Department needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.*

**DEPARTMENT: SOLID WASTE MANAGEMENT**

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# 1 EXECUTIVE SUMMARY

The long-term vision for the City of Cape Town's waste management services, is to integrate waste management services in such a way that they are able to not only provide basic services, but to augment economic activity and minimise the effects of waste on human and environmental health. Much national support and development is necessary, as waste minimisation and recycling activities are not limited to Cape Town and involve the processing and manufacturing sectors on a national scale. It will require a country-wide approach in terms of planning, infrastructure, facilities, incentives and disincentives to drive out economies of scale that will make this sustainable and economically viable. The new legislation provides for the formulation of Industry Waste Management Plans, the declaration of "priority waste", the submission of waste information and regulations and policies within the powers of the Minister of DEA. It is apparent that this will not be an easy or a quick process. These are key influences on achieving the long terms waste management vision and objectives set by the Department. The long-term vision for the Cape Town Waste Management sector is -

- to improve access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth;
- to develop multiple integrated initiatives that will reduce waste and the associated impacts substantially as well as contribute to and support economic development;
- to generate other sources of funding for integrated waste management through Public-Private Partnerships within the Cape Town municipal area.
- to improve the income generated by the Council's waste services;
- to optimise the utilisation of the Council's resources and capital; and
- to regulate waste and the associated services that will ensure sustainability and prevent impact or harm to people and the environment.

The approved SWM IWM Plan (5year plan aligned with the IDP) along with the annual Solid Waste Management Business Plan give effect to our long-term vision. Recommendations are embedded in our IWM Plan to achieve large volume waste diversion from landfills, which will enable the City to comply with the provisions of NEMWA to consider waste minimisation in terms of ensuring service provision.

## 2 PURPOSE AND SERVICE MANDATE OF DEPARTMENT

The IWM Plan and approved IWM Policy enables the Council to ensure and regulate the provision of waste management services, either through internal or departmental services, or external service mechanisms, where Council has to act as a Service Authority in terms of the MSA, to execute its Constitutional mandate. The policy applies in the Cape Town municipal area, as defined by the Demarcation Board. The City of Cape Town's Solid Waste Management (SWM) Department is the service authority and regulator of waste management activities in Cape Town, per the system of delegations and the municipality's executive powers conferred on it in law. The city is responsible for services in the metropolitan municipal area (as a service authority or regulator) for:

I. The management and minimisation of waste that will be collected, streamed, diverted, processed or treated, recycled;
II. The management of waste that will be disposed of at a licensed, regulated landfill site inside the City's boundaries or any other waste management site under its direct control;
III. All individuals residing or visiting the City, and entities doing business or providing any form of private, public of community service requiring waste management services;
IV. All service providers operating in the waste management industry;
V. The management and regulation of all waste that may include liquid or fluid wastes, which are generated in the municipality, with special provisions for the handling, processing, treatment and disposal of hazardous waste, as well as waste generated by the health services industry (including veterinary services);
VI. The regulation of waste crossing the City's boundaries to ensure proper management, recycling and control of all types of waste.

## 2.1 Waste Management Service Categories

***Table A.1: Different Classes and Categories of Waste, including Service Provision Information***
**Important note: Residential Waste has a number of service levels – Refer to Table A.2, as well as the Tariff Policy for tariff details**

| *Category* | *Class* | *Type* | *Waste Minimisation Mechanism Guidelines* | *Service Provider* | *Special Provisions or Comments* |
|---|---|---|---|---|---|
| Residential | **Residential Waste**[7] | General, non-hazardous | Waste separation by resident of recyclable material. | The Council, or a community partnership, or an approved waste contractor to collect waste for disposal. | Includes recyclable and non-recyclable wastes. |
| | **Residential Waste (special, bulky)** | General, non-hazardous | Waste separation by resident of recyclable material. | The Council, or a community partnership, or an approved waste contractor to collect waste for disposal. | Includes recyclable and non-recyclable wastes too large for normal collection. |
| | **Garden Waste** | General, non-hazardous | Resident may compost on own property under conditions and guidelines determined by the Council to protect environmental and human health.<br>The Council will compost organic waste and biodegradable wastes as far as possible. | Parks dept, resident or small contractor (e.g. garden service companies, etc.) collects and transports this type of waste to specially-provided drop-offs sites.<br>The Council processes organic waste at special composting sites, or disposes waste at a landfill site. | Includes vegetation or vegetable matter that is biodegradable. Special facilities are provided by the Council at pre-selected sites. |

***Table A.1: Different Classes and Categories of Waste, including Service Provision Information***

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| *Category* | *Class* | *Type* | *Waste Minimisation Mechanism Guidelines* | *Service Provider* | *Special Provisions or Comments* |
|---|---|---|---|---|---|
| Non-residential | **Builder's Waste** | General, non-hazardous | Builder or contractor collects and transports builder's rubble for further processing at a facility such as a crushing plant or to a landfill site | Private contractor (e.g. builder or waste removal contractor) collects for disposal. The Council or contractor operates and maintains these facilities | Not for general landfill disposal. Special facilities are provided by the Council at pre-selected sites. The Council does not provide this service. |
| | **Builder's Waste** | General, contaminated | Builder or contractor collects and transports contaminated builder's waste to a hazardous landfill site | Private contractor (e.g. builder or waste removal contractor) collects for disposal. The Council or contractor operates and maintains these facilities | Not for general landfill disposal. The Council does not provide this service. |
| | **Commercial & Retail Waste** | General, non-hazardous | Waste separation at source to divert recyclable materials prior to collection (On-site waste management) | The Council or a contracted private sector service provider. | Applicable to properties zoned for "business" use in a business district (non-industrial).<br>Will apply to informal traders<br>Includes recyclable and non-recyclable wastes for normal collection and/or too large for normal collection |
| | **Industrial Waste** | **General, non-hazardous** | **Waste Exchange and/or Waste separation at source to divert recyclable materials prior to collection (On-site waste management)** | **Accredited private sector service provider** | **Includes recyclable and non-recyclable wastes for normal collection and/or too large for normal collection** |

| *Table A.1: Different Classes and Categories of Waste, including Service Provision Information*<br>**Important note: Residential Waste has a number of service levels – Refer to Table A.2, as well as the Tariff Policy for tariff details** | | | | | |
|---|---|---|---|---|---|
| *Category* | *Class* | *Type* | *Waste Minimisation Mechanism Guidelines* | *Service Provider* | *Special Provisions or Comments* |
| | **Special Industrial Waste (Hazardous)** | Hazardous substances and materials (as defined by codes of practice and statutes describing "Hazardous Chemical Substances" | Waste streaming and/or separation of liquids, components and materials that can be reprocessed for recycling or reuse | Accredited private sector service provider able to prove statutory compliance related to the handling, transfer, storage, use, processing and transportation of hazardous chemical substances | Solid and liquid wastes that are hazardous to human health and the environment, which require special arrangements in terms of applicable legislation governing hazardous chemical substances. Also includes components containing hazardous elements if not disposed properly (e.g. electronic circuitry and components, fluorescent tubes, etc) |
| | **Special Industrial Waste (Dangerous)** | Dangerous Goods (as defined by SANS 10228 and 10229) | Waste streaming and/or separation of liquids, used components and materials that can be reused, or reprocessed for recycling or reuse as applicable | Accredited private contractor able to prove statutory compliance related to the handling, transfer, storage, use, processing and transportation of "dangerous goods". | All other gasses, solids and substances not covered in the previous category, including the residue, by-products or waste relating to the Explosives or Armaments Industries. |

***Table A.1: Different Classes and Categories of Waste, including Service Provision Information***

**Important note: Residential Waste has a number of service levels – Refer to Table A.2, as well as the Tariff Policy for tariff details**

| *Category* | *Class* | *Type* | *Waste Minimisation Mechanism Guidelines* | *Service Provider* | *Special Provisions or Comments* |
|---|---|---|---|---|---|
| | **Health Services Waste** | Hazardous | Refer to Provincial Hazardous Waste Management Plan | Accredited private contractor | Includes "sharps", pharmaceutical, laboratory and human wastes, etc. including fluids. Also includes veterinary wastes. Usually requires special processing and/or destruction through incineration to prevent human health effects and environmental contamination. |
| | **Nuclear or Radioactive Waste** | Extremely hazardous | None available yet | Government agency (through accredited private contractor) | Includes wastes or scrap that have been contaminated by nuclear energy sources used in a variety of industries that require special handling and disposal permits and arrangements, and nuclear power generation. |

## 2.2 Waste Management Service Definitions

**Important note:** For all levels of service and categories, this Table must be read in conjunction with the Council's Tariff Policy and Indigent Policy to obtain the applicable tariff. Tariffs are amended and approved by the Council on an annual basis.

| Service Level | Residential Waste Management Service | | Non-Residential Waste Management Service | |
|---|---|---|---|---|
| | Informal | Formal | Commerce | Industrial (non-Council service) |
| **Emergency (sub-standard)** | Skips out-sourced, collected at least once per week until Standard level is offered. | n/a | n/a | n/a |
| **Standard** | Door-to-door collection of bagged refuse (85-litre black plastic bags), at least once per week. | Kerbside collection of binned waste (240-litre plastic wheeled bin), minimum one bin per erf at least once per week. | Minimum once a week contained in a minimum of 1 wheeled bin, as per a Waste Management Plan submitted to the Council | Waste Management Plan submitted to Council determines need, Private contractor provides as per need |
| **Standard (operationally constrained)** | n/a | Kerbside collection: refuse in bags (85-litre bags), at least once per week, allowing for more bags than the minimum. Geographic constraints and/or service road access prevent a wheeled bin service. | Waste Management Plan submitted to the Council determines need, Private contractor provides as per need and constraints | Waste Management Plan submitted to Council determines need, Private contractor provides as per need and constraints |
| **Enhanced** | Backyarders: one additional 240-litre wheeled bin per erf | Kerbside waste collection in more than wheeled container, at least once per week (also applicable to Backyarders) | More than one wheeled bin, and/or more than once per week, as per a Waste Management Plan submitted to the Council | Waste Management Plan submitted to Council determines need, Private contractor provides as per need |
| **Special (ad hoc)** | Events, pre-arranged | Garden waste, or special volume collection | Special volume collection | Special volume collection |
| **Recyclables** | Separated recyclable material in bin or bag, Removal may be organised on a contractual basis in selected areas (Council prerogative) | Separated recyclable material in bin or bag, Self-organised transport to Drop-off site, Removal may be organised on a contractual basis in selected areas (Council prerogative) | Kerbside collection of waste in one 240 litre wheeled bin, mainly through in-house waste management services, at least once per week. | Private contractor provides as per need |

## 2.3 Waste Management Service Levels

| *Service Request* | *Description* | *Minimum Expected Service Level* |
|---|---|---|
| **Residential Refuse Collection** | Kerb-side or door-to-door collection of waste contained in 240 litre wheelie bins (minimum one/household) or 85 litre black plastic bags | Once-a-week collection, including Public Holidays, excluding week-ends |
| **Waste Minimisation Clubs** | Kerb-side collection of waste contained in 240 litre wheelie bins or 85 litre black plastic bags from cluster or high density developments that are committed to active waste reduction, and who have written permission from the Director Solid Waste Management | Once-a-week collection, including Public Holidays, excluding week-ends |
| **Non-residential, Commercial (Formal Business) Refuse collection** | Kerb-side collection of waste contained in 240 litre wheelie bins or 85 litre black plastic bags if service is constrained | 100% compliance at a frequency as per contractual arrangement, seven days a week in CBD areas |
| **Informal Business Refuse collection (includes traders in large leased areas, dedicated bays)** | Kerb-side collection of waste contained in 85 litre black plastic bags, 660 litre or 770 litre containers | Trader must separate cardboard and recyclables |
| **Special Events Waste Management** | Comprehensive waste management and/or cleansing service requested by event organiser(s) | *Ad hoc* with every event, based on pre-event needs determination (either Council or private contractor) |
| **Supply of 240 litre wheelie bins** | 240 litre wheelie bins (replacement or additional) requested by customer or for new tenant | Delivery of bin at least within 1 week of request |
| **Supply of black plastic bags** | Black plastic bags requested for organised (community) clean-up | Free, if departmental budget allows |
| **Bulk/ Special Container Service** | Special container requested by customer for large volumes of waste | *Ad hoc* on a case-by-case, needs basis either by the Council or a private waste management contractor |
| **Special Waste Management** | *Ad hoc* collection/ removal of bulky waste requested by customer | *Ad hoc* on a case-by-case, needs basis, needs basis either by the Council or a private waste management contractor |
| **Industrial Waste Management** | Collection, treatment and/or disposal of waste from customers in industrial areas (non-Council service) | Service Provision by private waste management contractors with specialised equipment and infrastructure, per contractual |

| Service Request | Description | Minimum Expected Service Level |
|---|---|---|
| | | arrangement |
| **Hazardous Waste Management, including Health Care Waste** | Collection, treatment and/or disposal of contaminated or hazardous waste (non-Council service) | Service Provision by private waste management contractors with specialised equipment and infrastructure, per contractual arrangement or on an ad hoc basis |
| **Drop-off sites** | Conveniently located sites for use by residents, Council departments and small garden service contractors, who may deposit up to a bakkie load of recyclable material at a time, at no cost (larger loads charged as per Tariff Policy) | Hours of availability to accommodate public need of residents: 07:30 – 17:30, seven days a week |
| **Transfer Stations** | Facilities for transferring waste to optimise service logistics (reduce travel times and costs) due to travelling distances to landfill sites | Hours of availability to accommodate service need (internal and external service providers) |
| **Waste Processing sites** | Special separation facilities where recyclable materials are sorted for diversion away from landfill sites. | Hours of availability to accommodate public need service need (internal and external service providers) |
| **Landfill sites** | Sites specially designed, prepared and constructed to minimise environmental and health impacts, that are licensed and operated under a permit issued by DEAT, either by the Council, or by private waste management companies. | Hours of availability to accommodate public need service need (internal and external service providers)<br>Hazardous waste site is privately operated but must offer a service that will not cause illegal dumping |

## 2.4 Waste Management Service not provided by CCT

| *Table A4: Non-residential Waste Management Services or Facilities not provided by the Council* | | | |
|---|---|---|---|
| **Class of Waste** | **Type** | **Service Provider** | **Comments** |
| **Builder's Rubble (non-residential)** | Non-hazardous | Mainly private contractors, or by contractual arrangement by the Council | Recycling via special plants, or disposal at Council-operated landfill sites |
| **Retail and Commercial waste** | Non-hazardous or hazardous | Private contractor, or by the Council | Businesses and informal traders in a business district that could also be in a CID |
| **Industrial waste** | Non-hazardous | Mainly private contractors, or by contractual arrangement by the Council | Disposal at permitted landfill sites |
| **Waste collection from privately-owned land (non-residential)** | Non-hazardous or hazardous | Private contractor, or by contractual arrangement by the Council | Informal settlements on privately-owned land (e.g. farms) |
| **Dried Sewage sludge** | Hazardous | Currently private waste management company | Disposal at hazardous landfill site |
| **Waste from hazardous chemical substances and materials (per definition: "Hazardous")** | Hazardous - environmental and human health hazard | Currently private waste management company | Special category of Industrial Waste, much of which is recoverable for re-use, with disposal at privately-operated landfill sites |
| **Waste from dangerous goods and materials (per definition: "Dangerous Goods")** | Hazardous - environmental and human health hazard | Currently private waste management company | Special category of hazardous waste with disposal at privately-operated landfill sites |
| **Nuclear or radioactive wastes, or nuclear contaminated wastes** | Extremely hazardous- environmental and human health hazard | Government-appointed contractor | Use and disposal controlled by specific statutes. Disposal may only occur at a permitted landfill site |
| **Health care waste (including veterinary waste and animal carcasses)** | Hazardous - environmental and human health hazard | Currently private waste management company, or by contractual arrangement by the Council (carcasses) | Special category of Industrial Waste with treatment and disposal at privately-operated landfill sites |

## 3 LEGISLATIVE IMPERATIVES

The SA Constitution, Schedule 5B requires municipalities to provide cleaning and cleansing, waste collection and disposal services and related infrastructure. The National Waste Management Strategy (NWMS), and the National Environmental Management: Waste Act (NEMWA), are the national policy and regulatory instruments that define an integrated waste management approach, focusing on waste minimisation and service delivery.

The National Environmental Management: Waste Act (No 59 of 2008) (NEMWA) was promulgated on 10 March 2009 and with the exception of section 28(7) (a), Part 8, sections 35-41 and section 46, came into effect on 1 July 2009. The Local Government Municipal Systems Act, S.11 requires a Council to formulate policies for which the Integrated Waste Management Policy was developed in 2006. In terms of S.12 of the NEMWA, a municipality must formulate an Integrated Waste Management Plan as a means of minimizing waste disposal, providing services, preserving natural resources and extending the use of landfill sites, and protecting the health and the environment.

The National Waste Management Strategy (NWMS) was approved by Cabinet on 09 November 2011 for implementation. The NWMS is a legislative requirement of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) that aims to achieve the objects of the Waste Act. It also aims to address the legacy of inadequate waste services, poorly planned and maintained waste management infrastructure and limited regulation of waste management, persistently threaten the health and wellbeing of everyone in the country.

The NWMS also aims to redress the past imbalances in waste management. The NWMS has a direct bearing on future waste management strategies of the SWM Department and is structured against a framework of eight goals. An action plan that sets out how the goals and targets will be met forms part of the strategy, and the actions include roles and responsibilities for different spheres of government, industry and the civil society. The eight goals are:

- Promote waste minimisation, re-use, recycling and recovery of waste
- Ensure effective and efficient delivery of waste services
- Grow the contribution of the waste sector to the green economy

·e that people are aware of the impact of waste on their health, well-being and the environment
eve integrated waste management planning
·e sound budgeting and financial management for waste services
de measures to remediate contaminated land.
ɔlish effective compliance with and enforcement of the Waste Act

mportant legislative requirements for meeting objectives are contained in the following statutes
ɔlicies:

;A Constitution (S.24: Right to a safe and healthy environment);
Iational Environmental Management Act (Act 107 of 1998) (NEMA);
:nvironment Conservation Act (ECA) (Act 73 of 1989, amended – relevant sections not repealed yet);
ɔnal Environmental Management: Waste Management Act, Act 58 of 2009 (NEMWA) – overarch
ırated waste management legislation, to be read with any future policies and regulations promulgc
ıe minister;
e Paper on Integrated Pollution and Waste Management for South Africa (Government Gazette 20
arch 2000) – DEA national waste management policy;
ɔnal Waste Management Strategy (DEA, 2011);
e Tyre Regulations (per S.24B of ECA – came into effect 30 June 2009)
;umer Protection Act (Act 68 of 2008, S.59 Recovery and safe disposal of designated product
ponents)
Iational Water Act (Act 36 of 1998);
Iazardous Substances Act (Act 15 of 1973) & Regulations;
Iational Health Act (Act 63 of 1977);
Occupational Health and Safety Act (Act 85 of 1993) and Regulations;
Road Traffic Act (Act 29 of 1989);
.ocal Government Municipal Systems Act (Act 32 of 2000);
.ocal Government Municipal Structures Act (Act 117 of 1998);

16. The Local Government Municipal Finance Management Act (Act 56 of 2003);
17. Local Agenda 21 (Sustainable Development principles at a local government level – SA is a signatory to the United Nation's Agenda 21).
18. Western Cape Health Care Waste Management Act, 2007 (Act 7 of 2007)
19. The Consumer Protection Act, No. 68 of 2008
20. Western Cape Health Care Waste Management Amendment Act (No. 6 of 2010).
21. Western Cape Health Care Risk Waste Management Regulations, 2013.
22. The National Environmental Management: Waste Act: Draft Waste Classification & Management Regulations.
23. National Environmental Management: Waste Act: Draft National Standard for Disposal of Waste to Landfill.
24. National Environmental Management: Waste Act: Draft Standard for Assessment of Waste to Landfill must be taken into account when developing the IWMP.
25. National Environmental Management: Waste Act (59/2008): List of Waste Management Activities that have, or are likely to have a detrimental effect on the environment. GN 32368, 3 July 2009.
26. National Environmental Management: Waste Act: National Waste Information Regulations, January 2013, which instructs waste generators and holders to register and report to the Integrated Pollutant and Waste Information System (IPWIS) of the Western Cape Province.
27. National Environmental Management Act: NEMA, EIA Regulations, 18 June 2010.
28. National Organic Waste Composting Strategy: Draft Strategy Report and Guideline.
29. National Domestic Waste Collection Standards (DWCS) (Government Gazette, 21 January 2011)
30. National Policy on Free Basic Refuse Removal (FBRR) (Government Gazette, 22 June 2011)
31. Basel Convention
32. Montreal Protocol
33. Rotterdam Convention
34. Stockholm Convention

The most recent changes to environmental legislation as published in the Government Gazette is part of the roll-out plan of the national Department of Environmental Affairs to implement NEMWA. Most of these instruments have financial consequences that will affect the sustainability of services in municipalities.

e Classification and Management Regulations, including how the new SANS 10234 waste classificc
m works. - Aug 2013
ɔnal Norms and Standards for Assessment of Waste for Landfill Disposal - Aug 2013
ɔnal Norms and Standards for Disposal to Landfill - Aug 2013
ɔnal Norms and Standards for Storage of Waste - Nov 2013
ɔnal Standard for Extraction, Flaring or Recovery of Landfill Gas - Nov 2013
ɔnal Environmental Management: Waste Act, 2008 (Act 59 of 2008): Industry Waste Management Pla
2013
ɔnal Standards for Scrapping or Recovery of Motor Vehicles - Nov 2013
National Norms and Standards for Organic Waste composting - Feb 2014
ɔnal Norms and Standards for the Remediation of Contaminated land and Soil Quality - May 2014
structure Development Act,2014 - June 2014
ɔnal Environmental Management: Waste Amendment Act, 2014 - June 2014
ɔnal Environmental Management Laws Amendment Act, 2014 - June 2014
ɔnal Environmental Management: Protected Areas Amendment Act, 2014 - June 2014
ɔnal Water Amendment Act, 2014 - June 2014

approved IWM Plan and annual Solid Waste Business Plan is aimed at complying with statu
ıts for local government waste and environmental management (in particular the NWMS and Chapt
It is also devised to maintain standards and achieve targets that are defined in the FBRR, DWCS
WM Policy and to achieve service delivery targets per the SWM Department's Service Delivery Busi
ation Plan (SDBIP).

## GIC ALIGNMENT TO THE IDP

ved SWM IWMP aligns with the Integrated Development Plan (IDP), the Western Cape Integrated W
ent Plan (IWMP), The Western Cape Provincial initiatives regarding Industry Waste Management Plan
in part 7 of the National Environmental Management: Waste Act (Act 59 of 2008) as well as the Wes
vincial Spatial Development Framework (SDF) and the City of Cape Town Spatial Developm

(CTSDF). Solid Waste Management future infrastructural planning and service delivery strategies ar
nt with the CTSDF, which plans and policies:

Align the city's spatial development goals, strategies and policies with those of the national
provincial spheres of government;
Indicate the area best suited to urban development, the areas that should be protected, and
areas where development may occur if it is sensitively managed;
Indicate the desired phasing of urban development;
Guide changes in land-use rights;
Help spatially guide, coordinate, prioritise and align public investment infrastructure and social facil
in the City's 5 year Integrated Development Plan.

**ıes to the strategic focus areas and objectives in the IDP**

w depicts relevant strategic linkages of **CCT IWMP** goals with the Western Cape Integrated W
ent Plan **(WCIWMP)** and the National Waste Management Strategy **(NWMS)**

| **: CCT IWM PLAN** | **LINKAGES** |
|---|---|
| **e access to basic waste management services ing, collection and disposal), minimise (reduce and waste to landfill.**<br>inue with contract services via community-based nisations for integrated area cleaning and waste ction in informal areas;<br>er implement contracts for sandy areas clean-up rammes in disadvantaged formal areas;<br>gn depots, staff and implement flexible working hours | **IDP: SFA1 - Opportunity City** 1.2 Provide and economic and social infrastructure to infrastructure-led growth and development;<br>**IDP: SFA 3 - A Caring City** 3.4 Provide for the informal settlements and backyard re through improved services<br>**WCIWMP Goal 3:** Promote sound, adequ equitable waste management practices |

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|---|---|
| to achieve improved service efficiencies, to provide an equitable and predictable service, and to improve asset utilisation, access and use by the public;<br>• Establish an integrated infrastructure asset management programme for SWM fixed and movable assets, plant, equipment, infrastructure and superstructure to optimise asset use and service delivery, focusing on waste management fleet as a priority. | **NWMS (2011) Goal 2:** Ensure the effective and efficient delivery of waste services. |
| **2. Promote general Integrated Waste Management practices**<br>• Continue with implementation programme of the IWM By-law: register and accredit waste management service providers;<br>• Implement a Waste Information System: dependent on finalisation of KPI's by DEA&DP and finalisation of national issues by DEA;<br>• Continue with public education and awareness programmes regarding waste management and waste minimisation (part of Waste Wise project). | **IDP: SFA 4 - An Inclusive City** 4.1 Effective and efficient utilisation of resources to ensure responsiveness by creating an environment where citizens can be communicated with and be responded to and managing service delivery through the service management process<br><br>**WCIWMP Goal 1:** Educate, strengthen capacity and raise awareness in Integrated Waste Management; **Goal 2**: Improve waste information management; **Goal 4:** Mainstream Integrated Waste Management planning in municipalities and industry; **Goal 6:** Strengthen the waste regulatory system/framework<br><br>**NWMS (2011) Goal 4:** Ensure that people are aware of the impact of waste on their health, well-being and the environment; **Goal 5:** Achieve integrated waste management planning; **Goal 8:** Establish effective compliance with and enforcement of the Waste Act |
| **3. Identify and promote catalytic sectors** | **IDP: SFA1 - Opportunity City** 1.1 Create and enabling |

| | |
|---|---|
| • Implement the comprehensive MSA S.78 (3) assessment into alternate service delivery mechanisms, particularly focused on changes to the Council's waste management system to incorporate large scale waste minimisation.<br>• Establish an alternative-technology disposal facility after completion of MSA S.78 (3);<br>• Implement a landfill gas mitigation project; | environment to attract investment to generate economic growth and job creation<br>**WCIWMP Goal 5:** Mainstream sustainable waste management practices<br>**NWMS (2011) Goal 3:** Grow the contribution of the waste sector to the green economy. |
| **4. Provide and maintain infrastructure:**<br>• Construct and commission a new Northern region landfill site to provide landfill airspace to replace decommissioned landfills by 2014/15;<br>• Rehabilitate old landfill sites (ongoing permit and MFMA requirements).<br>• Establish 3 new integrated waste management facilities (Kraaifontein, Tyberberg and Helderberg):<br>• Kraaifontein Integrated Waste Management Facility (Oostenberg) project started 2007/08 (Completed October 2010);<br>• Tygerberg design commenced 2010/11 (three years till completion);<br>• Helderberg design to commence 2015/16;<br>• Roll-out of two mini-MRF's (material recovery facilities) – a 2010 initiative (Russell Street, CBD and Tramway, Sea Point); | **IDP: SFA1 - Opportunity City** 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development<br>**WCIWMP Goal 3:** Promote sound, adequate and equitable waste management practices<br>**NWMS (2011) Goal 2:** Ensure the effective and efficient delivery of waste services. |
| **5. Provide and maintain waste minimisation infrastructure**<br>• Implementing a split bin litter system in strategic public areas;<br>• Continue to monitor and evaluate the efficiency of a residential split-bag waste collection (Think Twice) pilot project in 5 areas ( 200 086 households) that gives effect to | **SFA1 - Opportunity City** 1.3 Promote a sustainable environment through the efficient utilisation of resources<br>**WCIWMP Goal 4:** Mainstream Integrated Waste Management planning in municipalities and |

| | |
|---|---|
| the separation-at-source principle, already started in Aug 2007;<br>• Institute aggressive waste management, minimisation and re-use of demolition/ construction rubble through the establishment of rubble crushing plants – contract already awarded and implemented at three sites, with more being planned; | industry; **Goal 5:** Mainstream sustainable waste management practices<br>**NWMS (2011) Goal 1:** Promote waste minimisation, re-use, recycling and recovery of waste; **Goal 3:** Grow the contribution of the waste sector to the green economy. |

### 4.2 Link to Programmes

| Programme Name and Description | Planned Strategies developed & Outputs | Key projects and Initiatives | Resources linked to project |
|---|---|---|---|
| **Programme 1.1(c)**<br>Identification and promotion of catalytic sectors such as oil and gas | Uncovering critical sectors that can serve to stimulate the growth and development of the local economy through landfill gas harvesting:<br>• Explore the establishment of sustainable partnerships with the private sector | Landfill gas-to-electricity project and gas mitigation: The destruction of the methane gas, and the harnessing of the energy component as electricity at the City's three operating landfill sites.<br>Waste-to-energy project: Appointment of a Transactional Advisor and specialist teams to undertake a feasibility study and recommend the development of alternative disposal technologies | R8m<br><br>R15.8m |
| **Programme 1.2 (b)**<br>Maintenance of infrastructure | Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and | Provision for the Rehabilitation of Vissershok North landfill Site | R111.3m |

| | | | |
|---|---|---|---|
| | development through:<br>• Proactive and/or preventative maintenance<br>• Timely upgrades/replacement | | |
| **Programme 1.2 (c)**<br>Investment in infrastructure | Provide and maintain economic and social infrastructure-led economic growth through the development of:<br>• An Asset management plan<br>• A long-term Vehicle replacement policy&plan<br>• Sufficient landfill airspace | Replacement of plant and vehicles<br>Development of landfill infrastructure<br>Development of Transfer Station Infrastructure<br>Development of the Bellville Transfer Station<br>Development of Drop-offs<br>Upgrading of Existing facilities | R78M<br>R6.2m<br>R17.1m<br>R34m<br>R15.5m<br>R18.5m |
| **Programme 1.2(d)** Expanded Public Works Programme (EPWP) | Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development to:<br>• Improve and enhance service delivery<br>• Employment of low-skilled workers<br>• Generate innovative solutions | Area cleaning projects<br>Streetsweeping | Budget not yet finalised |
| **Programme 1.3(a)**<br>Sustainable utilization of | Promote a sustainable environment through the | Separation and recycling at source | |

| | | | |
|---|---|---|---|
| ɔurces | efficient utilisation of resources by encouraging cost-effective means of recycling as well as waste minimisation initiatives to reduce waste landfilled | Home composting<br>Builders' rubble re-use<br>Chipping and composting of greens | R60m |
| e **1.6(a)** Sectoral and training (SETA) and EPWP used to train s and create xternal training es. Training of s for vacant posts ministration of the | Maximise the use of available funding and programmes for training and skills development | Apprenticeship development<br>External bursaries<br>In-service training<br>Graduate internships<br>Learnerships | To be finc |
| e **3.4(b)** Service programme in ttlements | Provide for the need of informal settlements through improved services:<br>• Strategic roll-out and replacement of shipping containers used for temporary storage of collected waste | Replacement of Shipping Containers for the Informal Settlements | R1m |

# 5 PERFORMANCE PROGRESS AND OUTCOMES

## 5.1 5.1 2014/2015 Performance

The performance and progress made by SWM services are reported in the 2014/2015 City of Cape Town Annual report.

## 5.2 Areas of Business Improvement

### 5.2.1 Key Strategic Backlogs

The following issues regarding waste management and the imperative to minimise waste face the City in the short term:

5.2.1.1 Bulk Waste infrastructure creation is lagging behind due to land availability, funding constraints and long planning lead time

5.2.1.2 Development of a new regional landfill; delays are experienced due to an appeal against the Record of Decision for the proposed site

5.2.1.3 The finalisation of an organisational structure to appoint key strategic staff at all levels to reduce skills and capacity shortages, especially at supervisory level, to instill the required discipline for improved service delivery and revenue levels

5.2.1.4 The establishment of a Contract Office to ensure attention to detail of Conditions of Service for new tenders, and timeous, successful completion and adjudication of tenders, and the subsequent management of contracts is almost completed

5.2.1.5 Streamlining of Council HR policies for shift work is needed to allow utilisation of staff and infrastructure where service and private sector needs require this

### 5.2.2 Key Strategic Challenges in Cape Town

#### 5.2.2.1 Service delivery:

5.2.2.1.1 Upsets in the commercial waste management sector due to unfavorable economic conditions that invariably put residential service delivery contracts at risk

5.2.2.2 A solution is needed to service "backyarders" (on private land) on a sustainable basis; Servicing of backyarders on Council land completed.

#### 5.2.2.3 Waste Minimisation:

5.2.2.3.1 The impact that recycling initiatives would have on tariffs and the legacy challenge of full cost recovery

5.2.2.3.2 The development of strategic partnerships, both financial and non-financial, with business, industry and other sectors of society to commission large scale waste minimization initiatives

#### 5.2.2.4 Infrastructure:

5.2.2.4.1 Capital required for refurbishment and replacement of aging compactor fleet (Currently 5 years)

5.2.2.4.2 The existing bulk waste infrastructure is operating at near capacity and as a result is depleting the internationally accepted 15 year airspace reserve

5.2.2.4.3 According to the City's airspace model, Coastal Park is estimated to reach its full capacity between 2019 and 2022;

5.2.2.4.4 Vissershok South landfill, which is permitted to receive general municipal waste as well as low hazardous (H:h) waste, is estimated to be full anytime between 2014 and 2016.

5.2.2.4.5 Vissershok North landfill site is developed and can only become operational once the squatters on the land are relocated to Wolwerivier;

5.2.2.4.6 Capital for establishing integrated activities.

**5.2.2.5 Alternative Technologies:**

5.2.2.5.1 Appointment of Transactional advisors and establishment of PPP's regarding waste beneficiation and alternative-technology disposal facilities to give effect to Council's adoption of the MSA S.78 (3) recommendations, evaluation of the feasibility of the PPP's including the finalizing of an agreement with a competent service provider to mitigate landfill gas (methane) to reduce climate change and environmental impacts.

## 6 PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

| | Partner/Stakeholder | Roles and Responsibilities |
|---|---|---|
| **Partners** | National Government (Waste Bureau)<br>Provincial Environmental (Green Cape) | Developing legislation, regulations, and Norms and Standards. Setting and monitoring targets for audit compliance, licensing, and waste minimization. Funding/partial funding of some key projects. Education, training and technical support. The development of strategic partnerships, both financial and non-financial, with business, industry and other sectors of society to commission large scale waste minimization initiatives. Responsible for issuing of waste management site licenses. Collating of waste statistics and reporting. |
| | Jica | Pyrolysis plant pilot project (12 mths) |
| | Waste Collectors<br>Minimisation Contractors<br>Composting Contractors<br>Material Recovery Plant Operators<br>Waste Consultants | Providing key waste management services to the city through project appointments and or short term contracts (3 years) |

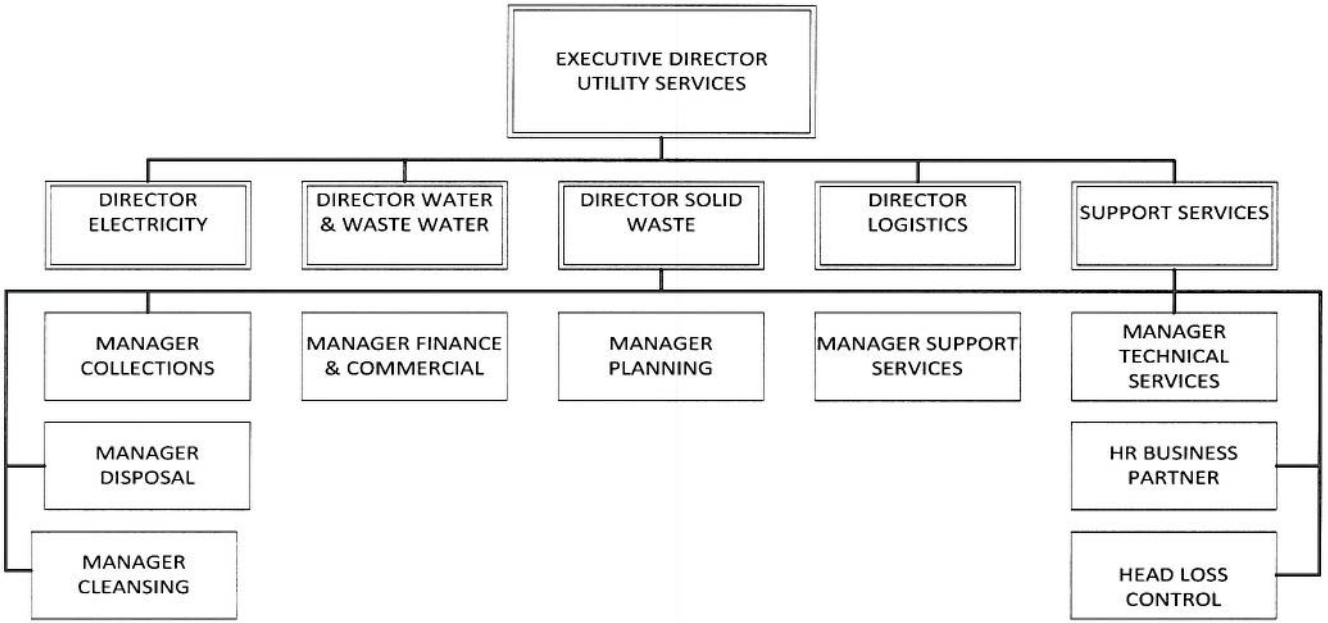
| | | |
|---|---|---|
| | Environmental Assessment Practitioners | |
| **Internal Stakeholders** | Council and Council Committees | Sets political direction, strategy and budget. Monitors the quality of this service. |
| | Utility Services | Compliance monitoring of service. Integrated of service strategies and plans. |
| | Solid Waste Management | Development of operational plans, service implementation, resource management, financial control and reporting. |
| | ERM and Health Department | Biodiversity management, compliance auditing, Medical and hazardous -waste monitoring |
| | City Law Enforcement | Illegal dumping and non-compliance |
| **External Stakeholders** | Recycling Industry (recyclers, buy-back centers, manufacturers)<br>Informal Pickers & Salvagers<br>Organic & Food waste composters | The collection, storage, processing, treatment, re-use, recycling of recyclable waste. (waste not managed by the city) |
| | Business<br>Property owners<br>Residents<br>Tourists | Identifying service needs; recipients of waste services; provide service satisfaction feedback; payment for services |
| | Transport Contractors<br>Private landfill operators<br>Waste Management Industry | The collection, storage, transportation, disposal of general waste. (waste not managed by the city) |

# 7 RESOURCES

## 7.1 Staff

| Breakdown | Staff |
|---|---|
| Disposal Services | 248 |
| Collections Services | 1000 |
| Cleansing Services | 1518 |
| SWM Support Services | 245 |
| **Total** | **3011** |

### SWM Organogram



## 7.2 Lead and Contributing Directorate/Department

Information on the Lead or Contributing Directorate/Department and the responsible person's name and title is reported in the SWM SDBIP, refer Annexure A.

## 7.3 Financial information

| Breakdown | Opex | Capex |
|---|---|---|
| Disposal Services | 374,317,088 | 200,000,000 |
| Collections Services | 995,318,545 | 165,373 |
| Cleansing Services | 880,690,732 | 1,000,000 |
| SWM Support Services | 228,509,146 | 107,840,137 |
| **Total** | **2,478,835,511** | **309,005,510** |

## 7.4 Outsourced services

Solid Waste Management secured a range of external service providers through the Supply Chain tender process for maximum periods of 3 years, namely:

- 23% of the containerized kerbside refuse collection services in formal residential areas
- 100% of the integrated area cleaning and door-to-door refuse collection service to informal settlements
- 100% of dry waste collection services (recyclables) in selective formal residential areas
- the management and operation of the Material Recovery Facility at Kraaifontein Integrated Waste Management Facility
- the management and operation of the Material Recovery Facility at Athlone Refuse Transfer Station
- bulk transport (road and rail) of compacted waste (containers) from Refuse Transfer Stations to Council Landfill sites
- bulk transport (skips) of mixed waste from Council drop-off facilities (20 facilities) to Landfill sites
- bulk transport (skips) of garden waste from Council small drop-off facilities to larger facilities where outsourced chipping services are provided

- bulk transport (skips) of chipped garden waste from Council large drop-off facilities to private composting plants
- waste minimization and recycling services at council drop-off facilities

**Key strategic reasons for outsourcing:**

- Beneficiation which per the MSA S78(3) assessment should be done by the Private Sector
- Resources, expertise and capacity not provided for under SWM
- Community - based projects suited for informal areas

**Derived benefits from the outsourcing of the specified services**

- Job creation in informal settlements
- Cost savings where outsourced areas are on the periphery of the City of Cape Town
- Capacity building in the private sector

## 8 ASSUMPTIONS AND RISKS

### 8.1 Assumptions

| Assumption | IDP Objective |
|---|---|
| **Internal and external dependencies are resolved** | • To improve access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth.<br>• Create and enabling environment to attract investment to generate economic growth and job creation |
| **Budget provided to manage the deteriorating condition of and insufficient infrastructure** | • Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development<br>• To improve access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth.<br>• Create and enabling environment to attract investment to generate economic |

| | |
|---|---|
| | growth and job creation |
| **Potential litigation is limited** | • Create and enabling environment to attract investment to generate economic growth and job creation |
| **Human Resource Constraints are addressed** | • Promote a sustainable environment through the efficient utilisation of resources<br>• To improve access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth. |
| **Inadequate managerial systems and controls are rectified** | • Promote a sustainable environment through the efficient use of resources<br>• To improve access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth. |

## 8.2 Risk Assessment

| Risks Area | Why at risk |
|---|---|
| Dependencies- internal and external | Inadequate SCM capacity (bottleneck in supply chain management processes)<br>Legal capacity and time frames w.r.t to response feedback on general enquiries including competence to deal with appeal processes<br>Reliance on safety & security to safeguard assets and staff.<br>Support from other Directorate's to deliver dependent services (internal focus) (Corporate Communications, IT and SAP)<br>Uncoordinated growth & development |
| Deteriorating condition of and insufficient infrastructure | Delays experienced due to litigation by Provincial MEC<br>Incomplete Asset management plan (inadequate repair and maintenance)<br>Informal settlement at Vissershok North<br>Capital project budget for new infrastructure development |
| Potential litigation | EIA / NEMA / Permitting process / LRA Amendments<br>Inadequate Budgetary provisions (including realistic tariff adjustments)<br>Numerous Onerous and stringent pieces of legislation (Waste Act, Free basic refuse collection, Waste minimisation, new EIA, Waste classification) |
| Human Resource Constraints | Capacity constraints (skills, staff compliment) / Effectiveness of staff (productivity, staff loyalty, etc.)<br>Inadequate staff capacity (labour law amendment implications) |

| | |
|---|---|
| Inadequate managerial systems and controls | Fraud and corruption<br>Inaccurate data from various Corporate sources (BI/SAP)<br>Inadequate Contract Management (MFMA Section 116)<br>Inadequate Information Management (processes & procedures) System Insufficient co-ordination of OH&S Act for Solid Waste<br>No consolidated Registry system for Solid Waste record |

## 9 OBJECTIVES AND INDICATORS OF THE DEPARTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Attached, refer Appendices

## 10 AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

| | Name | Signature | Date |
|---|---|---|---|
| Director | R Keraan | | 15/2/15 |
| Executive Director | G Kaiser | | 16/02/2015 |

OFFICE OF THE EXECUTIVE DIRECTOR
UTILITY SERVICES
RECEIVED
16 FEB 2015
SIGNATURE: .....

## 11. APPENDICES

### Annexure A: SWM 2015/2016 SDBIP

| Alignment to IDP<br>Pillar, Corp Obj No and Program No/ Statutory/ Strategic Plan | Lead (L)/ Contributing (C) | Corporate Objective | Indicator | Baseline 2013/ 2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Quarterly Targets | | | | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 | |
| **SFA1 - The Opportunity City Objective 1.2**<br><br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | **Finance** | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.B Percentage spend of capital budget | 97.90% | 92% | 93% | 21% | 36% | 44% | 93% | Draft Capital Budget 2015/16 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA1 - The Opportunity City Objective 1.2**<br><br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | **Utility Services** | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Solid Waste infrastructure) :<br>i) Disposal infrastructure | R58.7m | R283,722,025<br>92% | R159,274,531<br>93% | R37,259,00 | R42,100,000 | R48,250,000 | R159,274,531 | Draft Capital Budget 2015/16 |
| **SFA1 - The Opportunity City Objective 1.2**<br><br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | **Utility Services** | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Solid Waste infrastructure) :<br>ii) Drop-off infrastructure | R 0 | R24,866,534<br>92% | R14,486,389<br>93% | R1,750,000 | R5,150,000 | R9,790,000 | R14,486,389 | Draft Capital Budget 2015/16 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA1 - The Opportunity City Objective 1.2**<br><br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | **Utility Services** | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Solid Waste infrastructure) :<br>iii) Fleet Replacement Plan | R63.7m | R54,280,000<br>92% | R72,540,000<br>93% | R16,000,000 | R48,000,000 | R58,000,000 | R72,540,000 | Draft Capital Budget 2015/16 |
| **SFA1 - The Opportunity City Objective 1.2**<br><br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | **Utility Services** | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.E Percentage spend of repairs and maintenance | 109.30% | 95% | 95% | 6% | 24% | 62% | 95% | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA1 - The Opportunity City Objective 1.2**<br><br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | **Utility Services** | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service | 0.004%<br><br>22 open applications vs 625 846 active refuse accounts | <0.9% | <0.8% | <0.8% | <0.8% | <0.8% | <0.8% | |
| **SFA1 - The Opportunity City Objective 1.2**<br><br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | **Utility Services** | Progress with the development of strategic assets: | Progress with the development of strategic assets:<br>i) Bellville Waste Management Facility Phase 2 - Construction | 9.80% | 90% | 100% | 100% | 100% | 100% | 100% | |
| **SFA1 - The Opportunity City** | **Utility Services** | 1.2 Provide and maintain economic | Progress with the rehabilitation | 1.15% | 0.92 % - 1.08% | ≤1.04 | Annual | Annual | Annual | ≤1.04 | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Objective 1.2**<br><br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | | and social infrastructure to ensure infrastructure-led economic growth and development | and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age -<br>i) Earthmoving Equipment Design replacement age = 12 years | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA1 - The Opportunity City Objective 1.2**<br><br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | **Utility Services** | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Progress with the rehabilitation and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age -<br>ii) Compactors Design replacement age = 7 years | 1.39% | 0.85% - 1.15% | ≤1.16 | Annual | Annual | Annual | ≤1.16 | |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA1 - The Opportunity City Objective 1.2**<br><br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | **Utility Services** | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Progress with the rehabilitation and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age -<br>iii) Trucks Design replacement age = 7 years | 1.05% | 0.85% - 1.15% | ≤1.04 | Annual | Annual | Annual | ≤1.04 | |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA1 - The Opportunity City Objective 1.2**<br><br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | **Utility Services** | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Progress with the rehabilitation and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age - iv) Light vehicles Design replacement age = 5 years | 1.23% | 0.80% - 1.20% | ≤1.06 | Annual | Annual | Annual | ≤1.06 | |
| **SFA1 - The Opportunity City Objective 1.2**<br><br>1.2 (d) Expanded Public | **Department CM** | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and | 1.J Number of Expanded Public Works Programme (EPWP) opportunities created | 11 580 | 8 500 | 5 749 | 3 681 | 4 389 | 4 510 | 5 749 | Based on the funds available and current constraints. |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| Works Programme (EPWP) | | development | | | | | | | | | |
| **SFA1 - The Opportunity City Objective 1.3**<br><br>1.3 (a) Sustainable utilisation of scarce resources, such as water and energy | **Utility Services** | 1.3 Promote a sustainable environment through the efficient utilisation of resources | Percentage of waste diverted from landfill sites through council waste minimisation initiatives | 7.61% | 9.50% | 16% | 10% | 12% | 14% | 16% | |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA 1 - The Opportunity City Objective 1.6**<br><br>1.6 (a) SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city. | **Corp Services** | 1.6 Maximise the use of available funding and programmes for training skills and development | 1.N (a) Number of external training and bursary opportunities created (excluding apprentices) | 11 | 35 | 40 | 10 | 20 | 30 | 40 | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA 1 - The Opportunity City Objective 1.6**<br><br>1.6 (a) SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city. | **Corporate Services** | 1.6 Maximise the use of available funding and programmes for training skills and development | 1.N (b) Number of apprentices | 70 | 30 | 10 | 3 | 6 | 9 | 10 | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA 5 - The Well Run City Objective 5.2**<br><br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | **Corporate Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage adherence to EE target | 115.91% | 80% | 80% | 80% | 80% | 80% | 80% | |
| **SFA 5 - The Well Run City Objective 5.2**<br><br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management | **Corporate Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage adherence to EE target (disabled) | New | 2% | 2% | 2% | 2% | 2% | 2% | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Approach) | | | | | | | | | | | |
| **SFA 5 - The Well Run City Objective 5.2**<br><br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | **Corporate Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage Absenteeism | New | <5% | ≤5% | ≤5% | ≤5% | ≤5% | ≤5% | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA 5 - The Well Run City Objective 5.2**<br><br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | **Corporate Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage OHS incidents reported (composite Indicator) | New | <5% | ≤5% | ≤5% | ≤5% | ≤5% | ≤5% | |
| **SFA 5 - The Well Run City Objective 5.2**<br><br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management | **Corporate Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage OHS investigation completed target (composite Indicator) | New | 95% | 100% | 100% | 100% | 100% | 100% | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Approach) | | | | | | | | | | | |
| **SFA 5 - The Well Run City Objective 5.2**<br><br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | **Corporate Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage Vacancy Rate | New | ≤7% | ≤7% | ≤7% | ≤7% | ≤7% | ≤7% | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA 5 - The Well Run City Objective 5.2**<br><br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | **Corporate Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage budget spent on implementation of WSP | New | 95% | 95% | 15% | 30% | 60% | 95% | |
| **SFA 5 - The Well Run City Objective 5.2**<br><br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management | **Corporate Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage incidence of overtime hours in excess of 43hrs (non-emergency) | 0.41% | ≤ 2% | ≤ 2% | ≤ 2% | ≤ 2% | ≤ 2% | ≤ 2% | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Approach) | | | | | | | | | | | |
| **SFA 5 - The Well Run City Objective 5.2**<br><br>5.2 (c) Annual Community Satisfaction Survey | **Corporate Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Community satisfaction survey (score 1-5) for residents | 3.5 | 2.9 | 2.9 | Annual | Annual | Annual | 2.9 | |
| **SFA 5 - The Well Run City Objective 5.2**<br><br>5.2 (c) Annual Community Satisfaction Survey | **Corporate Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Community satisfaction survey (score 1-5) for business | 3.6 | 2.9 | 2.9 | Annual | Annual | Annual | 2.9 | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **SFA 5 - The Well Run City Objective 5.2** | **Corporate Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Number of risk registers signed and submitted to IRM timeously | New | 1 | 1 | - | 1 | 1 | 1 | Approve SWM risk register by end of 2nd quarter. Review during 3rd and 4th quarters. |
| **SFA 5 - The well run city Objective 5.2** | **Compliance & Auxiliary Services** | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage of Declarations of Interest completed | _ | New | 100% | 100% | 100% | 100% | 100% | |
| **SFA 5 - The Well Run City Objective 5.3**<br><br>5.3 (a) Financial manageme nt programme | **Finance** | 5.3 Ensure financial prudence with unqualified audits by the Auditor General | Percentage of operating budget spent | 98.80% | 95% | 95% | 21% | 46% | 70% | 95% | |
| **SFA 5 - The Well Run City Objective 5.3**<br><br>5.3 (a) | **Finance** | 5.3 Ensure financial prudence with clean audits by the Auditor-General | Revenue collected as a percentage of billed amount (Refuse | 92.41% | 93% | 95% | 95% | 95% | 95% | 95% | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Financial management programme | | | Collection) | | | | | | | | |
| **SFA 5 - The Well Run City Objective 5.3**<br><br>5.3 (a) Financial management programme | **Finance** | 5.3 Ensure financial prudence with unqualified audits by the Auditor General | Percentage of assets verified | 92.20% | 100% | 100% | _ | _ | 60%<br><br>asset register verified by directorate | 100%<br><br>asset register verified by directorate | |
| **SFA 5 - The Well Run City Objective 5.3**<br><br>5.3 (b) Internal management processes programme | **Internal Audit** | 5.3 Ensure financial prudence with unqualified audits by the Auditor General | Percentage Internal Audit findings resolved | No follow up audits were conducted for the 4th quarter. | 70% | 70% | 70% | 70% | 70% | 70% | |

# 2015/16 SOLID WASTE MANAGEMENT SDBIP TEMP

**ANNEXURE D**

| Alignment to IDP: Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan | Lead (L)/ Contributing (C) Directorate | Corporate Objective | Indicator | Baseline 2013/ 2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Quarterly Targets: 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 | Capex Budget if possible | Responsible Person | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SFA1 - The Opportunity City Objective 1.2<br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | Finance | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.B Percentage spend of capital budget | 97.90% | 92% | 93% | 21% | 36% | 44% | 93% | | Mawande Mtyi | Draft Capital Budget 2015/16 |
| SFA1 - The Opportunity City Objective 1.2<br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | Utility Services | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Solid Waste infrastructure):<br>i) Disposal infrastructure | R58.7m | R283,722,025<br>92% | R159,274,531<br>93% | R37,259,00 | R42,100,000 | R48,250,000 | R159,274,531 | | Mawande Mtyi | Draft Capital Budget 2015/16 |
| SFA1 - The Opportunity City Objective 1.2<br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | Utility Services | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Solid Waste infrastructure):<br>ii) Drop-off infrastructure | R 0 | R24,866,534<br>92% | R14,486,389<br>93% | R1,750,000 | R5,150,000 | R9,790,000 | R14,486,389 | | Mawande Mtyi | Draft Capital Budget 2015/16 |
| SFA1 - The Opportunity City Objective 1.2<br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | Utility Services | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Solid Waste infrastructure):<br>iii) Fleet Replacement Plan | R63.7m | R54,280,000<br>92% | R72,540,000<br>93% | R16,000,000 | R48,000,000 | R58,000,000 | R72,540,000 | | Mawande Mtyi | Draft Capital Budget 2015/16 |
| SFA1 - The Opportunity City Objective 1.2<br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | Utility Services | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.E Percentage spend of repairs and maintenance | 109.30% | 95% | 95% | 6% | 24% | 62% | 95% | | Mawande Mtyi | |
| SFA1 - The Opportunity City Objective 1.2<br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | Utility Services | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service | 0.004%<br>22 open applications vs 625 846 active refuse accounts | <0.9% | <0.8% | <0.8% | <0.8% | <0.8% | <0.8% | | Mawande Mtyi | |
| SFA1 - The Opportunity City Objective 1.2<br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | Utility Services | Progress with the development of strategic assets: | Progress with the development of strategic assets:<br>i) Bellville Waste Management Facility<br>Phase 2 - Construction | 9.80% | 90% | 100% | 100% | 100% | 100% | 100% | R34M | Peter Novella | |
| SFA1 - The Opportunity City Objective 1.2<br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | Utility Services | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Progress with the rehabilitation and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age -<br>i) Earthmoving Equipment<br>Design replacement age = 12 years | 1.15% | 0.92 % - 1.08% | ≤1.04 | Annual | Annual | Annual | ≤1.04 | | Michael Shearer | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 2015/16 SOLID WASTE MANAGEMENT SDBIP TEMP | | | | | | | | | | | | | ANNEXURE D |
| 2 | Alignment to IDP | | | | | | | Quarterly Targets | | | | | | |
| 3 | Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan | Lead (L)/ Contributing (C) Directorate | Corporate Objective | Indicator | Baseline 2013/ 2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 | Capex Budget if possible | Responsible Person | Comments |
| 14 | SFA1 - The Opportunity City Objective 1.2<br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | Utility Services | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Progress with the rehabilitation and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age -<br>ii) Compactors<br>Design replacement age = 7 years | 1.39% | 0.85% - 1.15% | ≤1.16 | Annual | Annual | Annual | ≤1.16 | | Michael Shearer | |
| 15 | SFA1 - The Opportunity City Objective 1.2<br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | Utility Services | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Progress with the rehabilitation and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age -<br>iii) Trucks<br>Design replacement age = 7 years | 1.05% | 0.85% - 1.15% | ≤1.04 | Annual | Annual | Annual | ≤1.04 | | Michael Shearer | |
| 16 | SFA1 - The Opportunity City Objective 1.2<br>1.2 (b) Maintenance of infrastructure<br>1.2 (c) Investment in Infrastructure | Utility Services | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Progress with the rehabilitation and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age -<br>iv) Light vehicles<br>Design replacement age = 5 years | 1 23% | 0.80% - 1.20% | ≤1.06 | Annual | Annual | Annual | ≤1.06 | | Michael Shearer | |
| 17 | SFA1 - The Opportunity City Objective 1.2<br>1.2 (d) Expanded Public Works Programme (EPWP) | Dep CM | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | 1.J Number of Expanded Public Works Programme (EPWP) opportunities created | 11 580 | 8 500 | 5 749 | 3 681 | 4 389 | 4 510 | 5 749 | | Corporate EPWP Office & Claire McKinnon Peter Novella Trevor Carroll | Due to a R 21m cut in 2015/16 budget, the base target of 8500 EPWP opportunities was adjusted to 5749 |
| 18 | SFA1 - The Opportunity City Objective 1.3<br>1.3 (a) Sustainable utilisation of scarce resources, such as water and energy | Utility Services | 1.3 Promote a sustainable environment through the efficient utilisation of resources | Percentage of waste diverted from landfill sites through council waste minimisation initiatives | 7.61% | 9.50% | 9.9 | 9.6% | 9.7% | 9.8% | 9.9% | | Rustim Keraan Alfonso van Vuuren | |
| 19 | SFA 1 - The Opportunity City Objective 1.6<br>1.6 (a) SETA and EPWP funding used to train aprrentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city. | Corp Services | 1.6 Maximise the use of available funding and programmes for training skills and development | 1.N (a) Number of external training and bursary opportunities created (excluding apprentices) | 11 | 35 | 30 | 10 | 20 | 30 | 30 | | George Jonkers | |
| 20 | SFA 1 - The Opportunity City Objective 1.6<br>1.6 (a) SETA and EPWP funding used to train aprrentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city. | Corp Services | 1.6 Maximise the use of available funding and programmes for training skills and development | 1.N (b) Number of apprentices | 70 | 30 | 10 | 3 | 6 | 9 | 10 | | George Jonkers | |

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| 1 | 2015/16 SOLID WASTE MANAGEMENT SDBIP TEMP | | | | | | | | | | | | | ANNEXURE D |
| 2 | Alignment to IDP | | | | | | | Quarterly Targets | | | | | | |
| 3 | Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan | Lead (L)/ Contributing (C) Directorate | Corporate Objective | Indicator | Baseline 2013/ 2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 | Capex Budget if possible | Responsible Person | Comments |
| 21 | SFA 3 - The Caring City Objective 3.4<br>3.4 (b) Service Delivery Programme in Informal Settlements | Utility Services | 3.4 Provide for the needs of informal settlements and backyard residences through improved services | 3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service. | 99.73% | 99% | 99% | 99% | 99% | 99% | 99% | | Claire McKinnon | |
| 22 | SFA 3 - The Caring City Objective 3.4<br>3.4 (b) Service Delivery Programme in Informal Settlements | Utility Services | 3.4 Provide for the needs of informal settlements and backyard residences through improved services | Percentage of known informal settlements that achieve each of the four different standards of cleanliness<br>Level 1: | 0.29% | >2% | >1% | >0.25% | >0.5% | >0.75% | >1% | | Claire McKinnon | |
| 23 | SFA 3 - The Caring City Objective 3.4<br>3.4 (b) Service Delivery Programme in Informal Settlements | Utility Services | 3.4 Provide for the needs of informal settlements and backyard residences through improved services | Percentage of known informal settlements that achieve each of the four different standards of cleanliness<br>Level 2: | 80.25% | > 60% | > 61% | > 59.2% | > 59.5% | > 59.8% | > 61% | | Claire McKinnon | |
| 24 | A 3 - The Caring City Objective 3.4<br>3.4 (b) Service Delivery Programme in Informal Settlements | Utility Services | 3.4 Provide for the needs of informal settlements and backyard residences through improved services | Percentage of known informal settlements that achieve each of the four different standards of cleanliness<br>Level 3: | 18.05% | <37% | <37% | <37% | <37% | <37% | <37% | | Claire McKinnon | |
| 25 | SFA 3 - The Caring City Objective 3.4<br>3.4 (b) Service Delivery Programme in Informal Settlements | Utility Services | 3.4 Provide for the needs of informal settlements and backyard residences through improved services | Percentage of known informal settlements that achieve each of the four different standards of cleanliness<br>Level 4: | 1.42% | <1% | <1% | <1% | <1% | <1% | <1% | | Claire McKinnon | |
| 27 | SFA 4 - The Inclusive City Objective 4.1<br>4.1 (a) Managing service delivery through the service management process | Corp Services | 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to | 4.A Percentage adherence to Citywide service standard based on all external notifications | 87.85% | 100% | 100% | 100% | 100% | 100% | 100% | | Mawande Mtyi | |
| 28 | SFA 5 - The Well Run City Objective 5.2<br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | Corp Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage adherence to EE target | 115.91% | 80% | 80% | 80% | 80% | 80% | 80% | | George Jonkers | |
| 29 | SFA 5 - The Well Run City Objective 5.2<br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | Corp Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage adherence to EE target (disabled) | New | 2% | 2% | 2% | 2% | 2% | 2% | | George Jonkers | |
| 30 | SFA 5 - The Well Run City Objective 5.2<br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | Corp Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage Absenteeism | New | <5% | ≤5% | ≤5% | ≤5% | ≤5% | ≤5% | | George Jonkers | |

Finance Manager
Solid Waste Management
13 FEB 2015

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12/02/15

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| 1 | 2015/16 SOLID WASTE MANAGEMENT SDBIP TEMP | | | | | | | | | | | | | ANNEXURE D |
| 2 | Alignment to IDP | | | | | | | Quarterly Targets | | | | | | |
| 3 | Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan | Lead (L)/ Contributing (C) Directorate | Corporate Objective | Indicator | Baseline 2013/ 2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 | Capex Budget if possible | Responsible Person | Comments |
| 31 | SFA 5 - The Well Run City Objective 5.2<br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | Corporate Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage OHS incidents reported (composite Indicator) | New | <5% | ≤5% | ≤5% | ≤5% | ≤5% | ≤5% | | Michael Shearer | |
| 32 | SFA 5 - The Well Run City Objective 5.2<br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | Corporate Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage OHS investigation completed target (composite Indicator) | New | 95% | 100% | 100% | 100% | 100% | 100% | | Michael Shearer | |
| 33 | SFA 5 - The Well Run City Objective 5.2<br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | Corp Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage Vacancy Rate | New | ≤7% | ≤7% | ≤7% | ≤7% | ≤7% | ≤7% | | George Jonkers | |
| 34 | SFA 5 - The Well Run City Objective 5.2<br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | Corp Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage budget spent on implementation of WSP | New | 95% | 95% | 15% | 30% | 60% | 95% | | George Jonkers | |
| 35 | SFA 5 - The Well Run City Objective 5.2<br>5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent Management Approach) | Corp Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage incidence of overtime hours in excess of 43hrs (non-emergency) | 0.41% | ≤ 2% | ≤ 2% | ≤ 2% | ≤ 2% | ≤ 2% | ≤ 2% | | George Jonkers | |
| 36 | SFA 5 - The Well Run City Objective 5.2<br>5.2 (c) Annual Community Satisfaction Survey | Corp Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Community satisfaction survey (score 1-5) for residents | 3.5 | 2.9 | 2.9 | Annual | Annual | Annual | 2.9 | | Strategic Development Information & GIS | |
| 37 | SFA 5 - The Well Run City Objective 5.2<br>5.2 (c) Annual Community Satisfaction Survey | Corp Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Community satisfaction survey (score 1-5) for business | 3.6 | 2.9 | 2.9 | Annual | Annual | Annual | 2.9 | | Strategic Development Information & GIS | |
| 38 | SFA 5 - The Well Run City Objective 5.2 | Corp Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Number of risk registers signed and submitted to IRM timeously | New | 1 | 1 | - | 1 | 1 | 1 | | Rustim Keraan<br>Alfonso van Vuuren | Approved SWM risk register by end of 2nd quarter. Review during 3rd and 4th quarters. |

ALFONSO van VUUREN
12/06/15

# 2015/16 SOLID WASTE MANAGEMENT SDBIP TEMP

**ANNEXURE D**

| Alignment to IDP Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan | Lead (L)/ Contributing (C) Directorate | Corporate Objective | Indicator | Baseline 2013/ 2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Quarterly Targets 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 | Capex Budget if possible | Responsible Person | Comments |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SFA 5 - The well run city Objective 5.2 | Compliance & Auxiliary Services | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage of Declarations of Interest completed | -- | New | 100% | 100% | 100% | 100% | 100% | | Rustim Keraan<br>Contact person: Sonja Thomas (021 487 2517) | |
| SFA 5 - The Well Run City Objective 5.3<br>5.3 (a) Financial management programme | Finance | 5.3 Ensure financial prudence with unqualified audits by the Auditor General | Percentage of operating budget spent | 98.80% | 95% | 95% | 21% | 46% | 70% | 95% | | Mawande Mtyi | |
| SFA 5 - The Well Run City Objective 5.3<br>5.3 (a) Financial management programme | Finance | 5.3 Ensure financial prudence with clean audits by the Auditor-General | Revenue collected as a percentage of billed amount (Refuse Collection) | 92.41% | 93% | 95% | 95% | 95% | 95% | 95% | | Mawande Mtyi | |
| SFA 5 - The Well Run City Objective 5.3<br>5.3 (a) Financial management programme | Finance | 5.3 Ensure financial prudence with unqualified audits by the Auditor General | Percentage of assets verified | 92.20% | 100% | 100% | – | – | 60%<br>asset register verified by directorate | 100%<br>asset register verified by directorate | | Mawande Mtyi | |
| SFA 5 - The Well Run City Objective 5.3<br>5.3 (b) Internal management processes programme | Internal Audit | 5.3 Ensure financial prudence with unqualified audits by the Auditor General | Percentage Internal Audit findings resolved | No follow up audits were conducted for the 4th quarter. | 70% | 70% | 70% | 70% | 70% | 70% | | Corporate Office | |

Rustim Keraan

Director Date 15/02/15

Dr Gisela Kaiser

Executive Director Date 16/02/2015

OFFICE OF THE EXECUTIVE DIRECTOR
16 FEB 2015
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*The baseline data will be updated to reflect actuals as at 30 June 2014, once the reporting period has closed.*

*Targets are subject to final approval of the budget.*

*Capital budget indicators targets are based on the draft 2015/16 capital budget*

ALFONSO van VUUREN
12/02/15