

CLUSTER: BASIC SERVICES
DEPARTMENT: WASTE & LANDFILL MANAGEMENT
MANAGER RESPONSIBLE: N A LUDIDI

SDBIP FOR 2008 / 2009

PROGRAM 1: Basic Service Delivery program

Local Government Agenda - Key Performance Areas	Emfuleni Local Municipality Strategic Objectives	Cluster Strategic Objectives	IDP Alignment	Ward	Project	Measurable Objective/ Output	Key Performance Indicator / Measurement	Annual Target			Q 1 Jul - Sep	Q 2 Oct - Dec	Q 3 Jan - Mar	Q 4 Apr - Jun	Explanation of Variance						
BASIC SERVICE DELIVERY	PROVIDE BASIC SERVICES	IMPLEMENT OPERATION RESTORE DIGNITY	WM - 31	18, 19, 20, 23	Provide 240 Liter bins to Evaton	Provide 68,400 bins	Nr of bins distributed	Rand	Planned	R0					51 070 bins received of which a total of 37 918. Distribution of bins at a standstill, bu vehicles delivered and registered. Drivers not yet assigned.						
									Achieved	R0											
		Unit	Planned	68,398	18,400	16,666	16,666	16,666													
			Achieved	75,836	37,918	37,918															
		PROVIDE BASKET OF SERVICES TO MEET GOVERNMENT DEVELOPMENT GOALS AND SERVICE DELIVERY ACCELERATION PROGRMTAMS	WM - 27	All wards	Service all formal households	Provide weekly sustainable services to all households.	Nr of household serviced	Rand	Planned	R0						2 day backlogs incidents registered in November and December 08 due to unavailability of fuel. Collection services implemented on Holidays during December 08 and no problems experienced.					
									Achieved	R0											
	Unit							Planned	495,000	165,000	165,000	165,000									
								Achieved	495,000	165,000	165,000	165,000									
	WM - 27		3-15, 22 & 23	Extend household refuse service to other previous disadvantage areas.	Nr of houses in new areas being serviced	Rand	Planned								Houses listed for C.E.5, Sebokeng Zones 24 and 25 are being constructed but not occupied yet						
							Achieved														
	Unit	Planned	9,742	C.E.5 384 Seb. 25 200 Zone 24 500	Kananna 700	Tshepiso Phase 4 4,597	C.E.7 2,521 Seb 25 280 Zone 24														
		Achieved	700	0	700																
WM - 13	All wards	Ward based program	1) Remove illegal dumps in identified areas 2) Plan and execute clean-up campaigns	1) Dumps in areas removed 2) Nr of wards cleaned	Rand	Planned	R625,000	R 125,000		R 250,000	R 250,000			Quick wins - First quarter: A total of 81 935 cubic metres of waste removed (all wards 401 dumps p m) . Second quarter: 28 773 cubic metres from on average 257dumps removed pm (all wards)							
						Achieved	R135,362	R 135,362													
					Unit	Planned	100%	20%		40%	40%										
						Achieved	20%	20%													
						Planned	R 58,433,864	R 14,608,466	R 14,608,466	R 14,608,466	R 14,608,466		Financial figures for December outstanding								
						Achieved	R 22,135,326	R 15,771,883	R 6,363,443												
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	FINANCIAL VIABILITY	MEET FINANCIAL OBJECTIVES	WM - 27	All wards	Execution of services based on OPEX approved funds	Provide sustainable collection and cleansing services	Program in place and implemented	Rand	Planned	R 58,433,864	R 14,608,466	R 14,608,466	R 14,608,466	R 14,608,466	Financial figures for December outstanding						
									Achieved	R 22,135,326	R 15,771,883	R 6,363,443									
								Unit	Planned	100%	25%	25%	25%	25%							
									Achieved	38%	27%	11%									
								WM - 28	All wards	Execution of services based on OPEX approved funds	Provide daily safe disposal services for refuse to be landfilled	Program in place and implemented	Rand	Planned	R8,386,488	R 2,096,622	R 2,096,622	R 2,096,622	R 2,096,622		Final figures for December outstanding
														Achieved	R2,852,323	R 2,258,491	R 593,832				
Unit	Planned	100%	25%	25%	25%	25%															
	Achieved	35%	27.00%	8%																	
TOTAL EXPENDITURE ON BUDGET								Rand	Planned	R 67,445,352	R 16,830,088	R 16,705,088	R 16,955,088	R 16,955,088							
									Achieved	R 25,618,011	R 18,330,736	R 7,122,275									

PROGRAM 2: Poverty alleviation

Local Government Agenda - Key Performance Areas	Emfuleni Local Municipality Strategic Objectives	Cluster Strategic Objectives	IDP Alignment	Ward	Project	Measurable Objective/ Output	Key Performance Indicator / Measurement	Annual Target			Q 1 Jul - Sep	Q 2 Oct - Dec	Q 3 Jan - Mar	Q 4 Apr - Jun	Explanation of Variance	
LOCAL ECONOMIC DEVELOPMENT	SOCIAL AND ECONOMIC DEVELOPMENT	TO PROMOTE LABOUR INTENSIVE SERVICE DELIVERY METHODS TO ALLEVIATE POVERTY	WM - 01	18, 19, 29 40 - 43	Evaton enhanced Dignity project	Employ LIP persons	Number of LIP persons employed for Evaton household p.m.	Rand	Planned	R 444,000		R 148,000	R 148,000	R 148,000	Expected appointments will only be dealt with in the 3rd quarter. Vehicles delivered (Nov 08) but moratorium placed on further appointments on	
									Achieved	R 0						
								Unit	Planned	24 persons		24	24	24		
									Achieved	0		0				

WM - 35	1 - 17	Cleaning of CBD's	Employ LIP persons	Number of LIP persons employed for Cleaning of CBD's monthly	Rand	Planned	R 407,000	R 101,750	R 101,750	R 101,750	R 101,750	The moratorium that was placed on filling of vacancies resulted in 6 month contractual workers extended with 6 months
					Unit	Achieved	R 403,338	R 235,534	R 167,804		22	
WM - 27	All wards	Cleaning of streets	Employ LIP persons	Number of LIP persons employed for Cleaning of streets p.m.	Rand	Planned	R 725,000	R 181,250	R 181,250	R 181,250	R 181,250	30 Workers was taken in during December 08 to assist with street sweeping functions over the festive season and public holidays
					Unit	Achieved	R 491,022	R 200,473	R 290,549		39	
WM - 27	All wards	Household collection services	Employ LIP persons	Number of LIP persons employed for household collection p.m.	Rand	Planned	R 1,450,800	R 362,700	R 362,700	R 362,700	R 362,700	90 Workers was taken in during December 08 to assist with refuse collection over the festive season and public holidays
					Unit	Achieved	R 975,586	R 446,116	R 529,470		78	
WM - 27	All wards	Cleaning of main entrances	Employ LIP persons	Number of LIP persons employed for cleaning of main entrances p.m.	Rand	Planned	R 1,116,000	R 279,000	R 279,000	R 279,000	R 279,000	
					Unit	Achieved	R 528,139	R 248,123	R 280,016		60	
WM - 28	All wards	Maintenance of Landfill sites	Employ LIP persons	Number of LIP persons employed for cleaning of landfill sites p.m.	Rand	Planned	R 334,800	R 83,700	R 83,700	R 83,700	R 83,700	The planned calculations was for a period of 5 days, whereas the workers are working on a 6 day basis per week (Boitshepi & Woldrif landfill sites)
					Unit	Achieved	R 191,489	R 94,279	R 97,210		18	
WM - 27	All wards	Clean up of wards	Employ LIP persons	Number of LIP persons employed for clean up of wards program p.m.	Rand	Planned	R 546,000			R 273,000	R 273,000	
					Unit	Achieved	R 0				60	
TOTAL EXPENDITURE ON BUDGET					Rand	Planned	R 5,023,600	R 1,008,400	R 1,156,400	R 1,429,400	R 1,429,400	
					Unit	Achieved	R 2,589,574	R 1,224,525	R 1,365,049			

PROGRAM 3: Transformation programs

Local Government Agenda - Key Performance Areas	Emfuleni Local Municipality Strategic Objectives	Cluster Strategic Objectives	IDP Alignment	Ward	Project	Measurable Objective/ Output	Key Performance Indicator / Measurement	Annual Target		Q 1 Jul - Sep	Q 2 Oct - Dec	Q 3 Jan - Mar	Q 4 Apr - Jun	Explanation of Variance	
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	GOOD GOVERNANCE AND INSTITUTIONAL CAPACITY	IMPLEMENT AN INTEGRATED AND SUSTAINABLE TRANSFORMATION PROGRAMS	All wards	Establish A re-Ageng transformation forum	Implement Departmental A re-Ageng Forum	The Committee in place and functional	Rand	Planned	Number of reports	Quarterly report	Quarterly report	Quarterly report	Quarterly report	The feedback on this section is for Departmental meetings only	
							Unit	Achieved	9	3	2	2	2		
							Rand	Planned	5	3	2				
							Unit	Achieved							
			WM - 35	3 -17, 18-23	Establish CBD renewal process	Implement CBD renewal process	1) Feasibility study completed	Rand	Planned	R 800,000	R 200,000	R 150,000	R 250,000	R 200,000	Final findings completed. The execution of the project beyond phase 1 to go over to the LED Department. Final report to be presented to Mayo.
								Unit	Achieved	R 197,880	R 197,880	R 0			
								Rand	Planned	4 Reports on progress submitted	1	1	1	1	
								Unit	Achieved	2	1	1			
					Development of Integrated Waste	Adopt Integrated	Integrated Waste management	Rand	Planned	R 350,000	R 100,000	R 150,000	R 100,000		The Status quo document (final compiled) and the draft
								Unit	Achieved	R 327,052	R 161,123	R 165,929			

			WM -34	All wards	Integrated Waste Plan (Restructuring Grant funded)	Integrated waste management strategy	management strategy available for implementation	Unit	Planned	Council to adopt plan	Consultants appointed	Compilation of waste plan	Report received	Council adopt the plan	Integrated Waste Plan (strategy) received.
								Achieved	Report received	100%	100%	100%			
TOTAL EXPENDITURE ON BUDGET								Rand	Planned	R 1,150,000	R 300,000	R 165,929	R 0	R 0	
								Achieved	R 524,932	R 359,003	R 165,929				

Program 4: Carbon Credits

Local Government Agenda - Key Performance Areas	Emfuleni Local Municipality Strategic Objectives	Cluster Strategic Objectives	IDP Alignment	Ward	Project	Measurable Objective/ Output	Key Performance Indicator / Measurement	Annual Target		Q 1 Jul - Sep	Q 2 Oct - Dec	Q 3 Jan - Mar	Q 4 Apr - Jun	Explanation of Variance	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	DEEPENING DEMOCRACY	ESTABLISHMENT OF PARTNERSHIP WITH THE COMMUNITY	WM - 37	All wards	Reclaiming of carbon credits	Implement recommendations of Feasibility study	Report on progress to Council available	Rand	Planned	Feasibility study & EIA application 100%	Feasibility study 25%	Design & study 100%	EIA for Gas utilisation submitted	Council report approved	Mayco resolution obtained to adopt MOU (Item G3.1) 19/11/2008. The MOU also signed by the Acting MM (15 December 2008). The feasibility study will only now commence in the 3rd quarter of this financial year.
								Achieved	0%	0%	0%				
								Unit	Planned	Establish steering committee and feedback reports	Steering committee established	Quarterly report	Quarterly report	Quarterly report	
								Achieved	0%	0%	0%				

PROGRAM 5: Waste Minimization projects

Local Government Agenda - Key Performance Areas	Emfuleni Local Municipality Strategic Objectives	Cluster Strategic Objectives	IDP Alignment	Ward	Project	Measurable Objective/ Output	Key Performance Indicator / Measurement	Annual Target		Q 1 Jul - Sep	Q 2 Oct - Dec	Q 3 Jan - Mar	Q 4 Apr - Jun	Explanation of Variance			
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	GOOD GOVERNANCE AND INSTITUTIONAL CAPACITY	WASTE MINIMIZATION	WM - 38	All wards	Establishment of transfer stations	Establish transfer and collection stations	Number of stations established	Rand	Planned						Only 14 councillors responded suitable areas in their region. The Senior Eng. Technician that will run with this project, not appointed yet		
								Achieved									
								Unit	Planned	3		1	1	1			
								Achieved	0		0						
			WM - 13	All wards	Establishment of recycle centre	Establish recycling centres	Number of recycling centers established	Rand	Planned								2 Reclaiming stations established and functional in Bophelong (Ewisa - e bag project).
								Achieved									
								Unit	Planned	3		1	1	1			
								Achieved	2		2						
			WM 27, 28	All wards	Establishment of chipping and composting facility	Erect chipping & composting facility	Chipping and composting facilities established and operational	Rand	Planned	R 5,000,000				R 3,500,000	R 1,500,000		Bid adjudication approved tender (8 December 08) but the letter of appointment outstanding.
								Achieved	0								
								Unit	Planned	1	Designs and specs completed	Tender process completed	75% completed	100% completed			
								Achieved	54%	100%	95%	20%					
TOTAL EXPENDITURE ON BUDGET								Rand	Planned	R 5,000,000			R 3,500,000	R 1,500,000			
								Achieved	0								

Program 6: Statutory & By-Law requirements

Local Government Agenda - Key Performance Areas	Emfuleni Local Municipality Strategic Objectives	Cluster Strategic Objectives	IDP Alignment	Ward	Project	Measurable Objective/ Output	Key Performance Indicator / Measurement	Annual Target		Q 1 Jul - Sep	Q 2 Oct - Dec	Q 3 Jan - Mar	Q 4 Apr - Jun	Explanation of Variance	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PROMOTE SAFE, SECURE AND HEALTHY ENVIRONMENT	IMPLEMENTATION OF BY-LAWS AND COMPLIANCE WITH STANDARDS AND STATUTORY REQUIREMENTS	MC 16	All wards	Revise By - Laws	Promulgate revised by-laws	By-laws in place	Rand	Planned	R 550,000			R 550,000		Legal Section to align all service delivery by-laws with Lesedi and Midvaal.
								Achieved	0						
								Unit	Planned	By-Laws Gazetted by 30/06/09	By-Laws amended		Revised by-laws in placed		
								Achieved	0		0%				

AND ORGANISATIONAL DEVELOPMENT	INSTITUTIONAL CAPACITY	MEET FINANCIAL OBJECTIVES	WM 16, 17,20	Upgrading of waste offices	Upgrade Waste Management offices	Sufficient space created and new offices available	Unit	Achieved							Not subject to completion process of Masterplan investigation to determine integrated needs of all Departmental office requirements.
								Planned	construction completed	specifications completed	Tender process completed	Construction 25%	Construction completed		
								Achieved	0%	0%	0%				
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	FINANCIAL VIABILITY	MEET FINANCIAL OBJECTIVES	WM 16, 17,20	Implement sound financial management	Control approved budget for 08/09	Spending within 08/09 approved budget	Rand	Planned							See comments above.
							Achieved								
							Unit	Planned	R 400,000			R 200,000	R 200,000		
							Achieved	R -							
TOTAL EXPENDITURE ON BUDGET							Rand	Planned	R 400,000			R 200,000	R 200,000		
							Achieved	R -							

Program 8: Financial viability (CAPEX)

Local Government Agenda - Key Performance Areas	Emfuleni Local Municipality Strategic Objectives	Cluster Strategic Objectives	IDP Alignment	Ward	Project	Measurable Objective/ Output	Key Performance Indicator / Measurement	Annual Target		Q 1 Jul - Sep	Q 2 Oct - Dec	Q 3 Jan - Mar	Q 4 Apr - Jun	Explanation of Variance		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	FINANCIAL VIABILITY	MEET FINANCIAL OBJECTIVES	WM - 05	All wards	Develop new landfill site MIG funded multi year project MIG/GT0115/SW /05/07	Ensure development is according to minimum requirements	Consultants and contractors appointed	Rand	Planned	R 546,000	R 70,980		R 141,960	R 333,060	Site selection report submitted and approved by Mayo (04/11/08 Item G3.3)	
								Achieved	R 231,188	R 0	R 231,188					
								Unit	Planned	100%	13%	0%	26%	61%		
								Achieved	42%	0%	42%					
								Rand	Planned	R 390,000	R 74,100	R 152,100	R 76,097	R 87,703		Design report for Phase 2 completed. EIA behind due to Phase 4 consultants appointed late
								Achieved	R 72,148	R 31,508	R 40,640					
			Unit	Planned	100%	19%	39%	19%	23%							
			Achieved	36%	9%	27%										
			Rand	Planned	R 1,000,000	R 210,000			R 790,000	Design of phase 4A 65% completed.						
			Achieved		R 78,136	R 75,810										
			Unit	Planned	87%	8%	0%		79%							
			Achieved			8%										
			Rand	Planned	R 455,000				R 455,000							
			Achieved	R 0												
			Unit	Planned	100%			100%								
			Achieved	0%												
			Rand	Planned	R 423,000	R 118,000	R 85,000	R 115,000	R 105,000							
			Achieved	R 135,905	R 43,217	R 92,688										
			Unit	Planned	100%	28%	20%	27%	25%							
			Achieved	32%	10%	22%										
			Rand	Planned	R 104,000	R 25,000	R 55,000	R 24,000			Review of the document still outstanding (consultants not appointed yet)					
			Achieved	R 0	R 0	R 0										
			Unit	Planned	100%	24%	53%	23%								
			Achieved	0%												
Rand	Planned	R 185,250			R 100,000	R 85,250	Tender specifications drafted and approved by specification committee 2 September 08. Tender opened in public 07 November 08 and tender adjudicated 08 Dec 08									
Achieved	R 0															
Unit	Planned	100%			54%	46%										
Achieved	0%															
Rand	Planned	R 145,352				R 145,352										
Achieved	R 0															

			Waste Minimization related issues	on the back of a 5 ton vehicle		Unit	Planned	100%				100%	
							Achieved	0%					
TOTAL EXPENDITURE ON BUDGET						Rand	Planned	R 3,063,352	R 498,080	R 292,100	R 812,057	R 1,461,115	
							Achieved	R 593,187	R 152,861	R 440,326			