

**Environment & Infrastructure Services**

**ENVIRONMENT AND INFRASTRUCTURE SERVICES DEPARTMENT (EISD) DEVIATION REPORT ON DEPARTMENTAL SDBIP, INSTITUTIONAL SDBIP AND IDP ALIGNMENT FOR APPROVAL BY COUNCIL.**

**1. STRATEGIC THRUST**

Good Governance  
 Job Opportunity and Creation  
 Active and Engaged Citizenry  
 Sustainable Environmental Development  
 Sustainable Service Delivery

**2. OBJECTIVE**

The purpose of this report is to request the approval for deviations by Council on the Key Performance Indicators (KPI's) highlighted in Annexure A of the report and to afford the department an opportunity to amend the Institutional SDBIP and Departmental Business Plan with proposed actions identified in Annexure A.

**3. BACKGROUND**

EISD has identified a total of 4 (four) Key Performance Indicators (KPIs) - resulting in 4 (four) deviations, for the FY 2020/21 that require amendments to address audit queries and any other external/internal challenges affecting implementation of the programmes. The areas of deviation in the report, include amongst others:

- a) Alignment of Institutional SDBIP target to the Departmental Business Plan;
- b) Alignment of Departmental Business Plan target to the Executive Director's Scorecard;
- c) Amendments of target to factor in the challenges brought by covid-19 and external factors;
- d) Refining targets to meet the SMART principle (Realistic);

**4. PROPOSED DEVIATION**

The department is requesting deviations for the following 4 (four) Key Performance Indicators.

Key Performance Indicators	Quarter	Current Business Plan targets	Proposed Business Plan targets
1. % waste diversion from landfill	Q3	16% waste diverted from landfill	8% waste diverted from landfill
	Q4	18% waste diverted from landfill	10% waste diverted from landfill
2. % operational plant for the treatment and disposal of biodegradable waste	Q3	<b>Annual Target milestone:</b> Procurement of EPC concluded	<b>Annual Target milestone:</b> Waste Management License application for Decommissioning of Incinerator completed and obtained
	Q4	70% Site preparation & construction	60% Operational Plant- RFP issued for EPC contractor
3. % waste-to-energy plant in operation through a Public Private Partnership (PPP)	Q3	<b>Annual Target milestone:</b> Preparation of bid documentation for RFQ	<b>Annual Target milestone:</b> Obtain TVR1 from National Treasury
	Q4	30% RFQ (expression of interest) advertisement	30% operational plant- Review of Feasibility Study for updating Financial Model
4. % of AQ stations reporting adequate data over a reporting year.	Q3	<b>Annual Target</b>	<b>Annual Target</b>
	Q4	66% of AQ stations reporting adequate data over a reporting year.(4 out of 6 Operational Stations with 80% data recovery)	66% of AQ stations reporting adequate data of 70% over a reporting year.(4 out of 6 stations with 70% data recovery)

## **5. MOTIVATION**

### **5.1. Percentage Waste diversion from landfill**

The waste minimisation operations in most of the waste private companies that have registered on the City's waste information system have affected by the covid-19 National lockdown and the subsequent reduction in availability and offtake of recyclable waste. In addition to that the shredding contract for green waste at Pikitup ended in July 2020 and to date no new service provider has been appointed which resulted in the stopping of green waste diversion. Pikitup is also experiencing the challenges/ technical issues from their builder's rubble crushing plant due to continuous rainfall which affects the crushing process, therefore leading to minimal tonnages diverted.

### **5.2. Percentage operational plant for the treatment and disposal of biodegradable waste**

The project has experienced contractual issues between University of Johannesburg(UJ) and the Development Bank of Southern Africa (DBSA) during the transfers and ceding of contracts which led to a delay in the appointment of the Owner's engineers(OE), thus causing delays in the project implementation. The OE will assist with the RFQ/RFP for the appointment of the EPC which will entail the design, construct and operate the plant.

### **5.3. Percentage waste-to-energy plant in operation through a Public Private Partnership (PPP)**

The project has experienced delays in procurement processes and the appointment of the new Transactional Advisor due to the covid-19 national lockdown. The delays have affected the processes that were supposed to be undertaken by the Transactional Advisor, therefore affecting the implementation plan.

### **5.4. Percentage of AQ monitoring stations reporting adequate data over a reporting year.**

The City of Johannesburg operates a network of 8 monitoring stations. Two stations are currently shutdown for security reasons, leaving 6 stations operational. The indicator measures two factors the operational stations and the ability of the stations to collect adequate data. The current description of adequate data is 80% data recovery. Data recovery is depended on the station availability for 24hours operational time or at least 19 hours to achieve the adequate data recovery. Most of the stations are located in the townships and recently we are experiencing challenges with power supply in these areas, due to Load shedding and load reduction from ESKOM. The power supply interruptions reduce the station availability time and resulting in data collection below the required 19 hours per day. These power trips are also resulting in instrument instability hence taking time to synchronise back to optimal operational level.

The department is therefore motivating to change the indicator target for adequate data recovery from 80% to 70% to further accommodate the data loss due to power outages. Currently the stations are provided with Uninterrupted Power-supply Systems (UPS) which are proving to be in adequate as they last for only 2hours. If the power is off available for more than the 2 hours capacity of the UPS, then the station shutdowns automatically, leaving the station without any power. It also takes on average an hour for the analysers to kick in once the power is back.

In terms of mitigation against the power outages, the department will investigate and explore the possible use of renewable energy to deal with the challenge. Apart from the power issues the department is doing its outmost best to maintain and repair the stations timeously and to ensure that the network is fully operational.

## **6. LEGAL AND CONSTITUTIONAL IMPLICATIONS**

Section 69(2) of Municipal Finance Management Act 56 of 2003 states that "when necessary, the accounting officer must prepare an adjustment budget and submit to the mayor for consideration and tabling it in the municipal council".

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**7. POLICY IMPLICATIONS**

No Policy implications.

**8. FINANCIAL IMPLICATIONS**

The requested deviations do not have any financial implications.

**9. COMMUNICATION IMPLICATIONS**

The report will be submitted to GSPCR to include in the City-Wide consolidated report, which will be presented to GPAC, Mayoral Committee and Council for approval.

**10. OTHER DEPARTMENTS/ BODIES CONSULTED**

- Group Strategy, Policy and Relations
- Pikitup

**11. RECOMMENDATIONS**

It is recommended that:

- The report and its contents be noted for approval by Council.
- The Department be afforded an opportunity to amend the Institutional SDBIP and Departmental Business Plan with proposed actions identified in Annexure A.

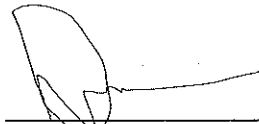
**FOR INFORMATION**

Lunelle Serobatse  
011 587 4380/81

*Pc Smith*

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**MR. PERRY SMITH  
GROUP LEGAL AND CONTRACTS  
DATE:**



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**MR. DUMISANI SIBIYA  
ACTING DIRECTOR: FINANCE  
ENVIRONMENT AND INFRASTRUCTURE  
SERVICES DEPARTMENT  
DATE: 5/2/2021**



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**MR. TIAAN EHLERS  
ACTING EXECUTIVE DIRECTOR  
ENVIRONMENT AND INFRASTRUCTURE  
SERVICES DEPARTMENT  
DATE:**

*0/02/2021*



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**MR. MPHMO MOERANE  
MEMBER OF THE MAYORAL COMMITTEE:  
ENVIRONMENT AND INFRASTRUCTURE  
SERVICES DEPARTMENT  
DATE:**

*10/02/2021*

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**ANNEXURE A**

**1. INSTITUTIONAL SDBIP DEVIATIONS**

**DS OUTCOME:** PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY  
**STRATEGIC PRIORITY:** SUSTAINABLE ENVIRONMENTAL DEVELOPMENT  
**STRATEGIC PROGRAMME:** ACCELERATED AND VISIBLE SERVICE DELIVERY AND RE-INTRODUCTION OF CO-PRODUCTION IN THE DELIVERY OF BASIC SERVICES

PI	Key Performance Area	Key Performance Indicator	2019/20		2020/21		Q1 target	Q1 actual	Q2 target	Q2 actual	Q3		Q4		Estimated budget	Evidence and Means of verification	Proposed deviation	Motivation for deviation
			Baseline	Target	Jan-Mar	Apr-Jun					Capex	Opex						
1	Integrated Waste Management	% diversion from landfill (Existing KPI and targets)	17 % waste diverted from landfill	18 % waste diverted from landfill	12% waste diverted from landfill	9,3% waste diverted from landfill	14% waste diverted from landfill	6,3% waste diverted from landfill	16% waste diverted from landfill	18% waste diverted from landfill	N/A	N/A	Standard Operating Procedure Internal Waste Quarterly Report Sample of data collection	A deviation is requested to revise the 3 <sup>rd</sup> and 4 <sup>th</sup> quarter targets to accommodate the challenges the information system have experienced.	A deviation is requested to waste private companies that have registered on the City's waste information system affected by the covid-19 National lockdown and the subsequent reduction in availability and offtake of recyclable waste. In addition to that the shredding contract for green waste at Pilkitup ended in July 2020 and to date no new service provider has been appointed which resulted			
1	Integrated Waste Management	% diversion of waste from landfill (Amended targets)	17 % waste diverted from landfill	10 % waste diverted from landfill	12% waste diverted from landfill	9,3% waste diverted from landfill	14% waste diverted from landfill	6,3% waste diverted from landfill	8% waste diverted from landfill	10% waste diverted from landfill	N/A	N/A		Q3 = new target 8% waste diverted from landfill	Q3 = new target 8% waste diverted from landfill	Q4= new target 10% waste		



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**2. DEPARTMENTAL BUSINESS PLAN DEVIATIONS**

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PI Key Performance Area	Key Performance Indicator	2019/20 Baseline	2020/21 Target	Q1 target	Q 1 actual	Q2 target	Q2 actual	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget Capex Opex	Evidence and Means of verification	Proposed deviation	Motivation for deviation
2 Integrated Waste Management	% operational plant for the treatment and disposal of biodegradable waste <i>(Existing KPI and targets)</i>	The UJ contract to procure the EPC contractor was ceded to DBSA and transfer of owner's engineer underway.	70% Site preparation & construction	Annual Target milestone: RoD on EIA studies	Basic Assessment for waste management activities concluded. Re-zoning process initiated. Basic Assessment for the Decommissioning of the incinerator	Annual Target milestone: Off take and feedstock agreement concluded	A verbal agreement has been received from JFPM to provide feedstock of food waste to the project, Service provider still finalizing the SLA for	Procurement of EPC concluded	70% Site preparation & construction	R 7 N/A 995 300,00	RFP and EPC Appointment letter. Engineers Report Confirmation from DBSA – Project Progress Report	A deviation is requested to revise the 3 <sup>rd</sup> and 4 <sup>th</sup> quarter targets to accommodate the challenges experienced. Proposed deviation Q3 = New target	The project has experienced contractual issues between University of Johannesburg(UJ) and the Development Bank of Southern Africa (DBSA) during the transfers and ceding of contracts which led to a delay in the appointment of the Owner's engineers(OE), thus causing delays in the Waste Management

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2	Integrated Waste Management	% operational plant for the treatment and disposal of biodegradable waste <b>(Amended targets)</b>	The UJ contract to procure the EPC contractor was ceded to DBSA and transfer of owner's engineer underway.	60% Operational RFP issued for EPC contractor	has commenced.	Annual Target milestone: RoD on EIA studies	A verbal agreement has been received from JFPM to provide feedstock of food waste to the project, Service provider still finalizing the SLA for JFPM	Annual Target milestone: Waste Management License application for decommissioning of incinerator	60% Operational RFP issued for EPC contractor	R 7 995 300,00 N/A	RFP advert. Engineers Report Project Steering Committee Minutes	License application for Decommissioning of Incinerator completed and obtained <b>Q4 = New target</b> 60% Operational Plant- RFP issued for EPC contractor	project implementation. The OE will assist with the RFQ/RFP for the appointment of the EPC which will entail the design, construct and operate the plant.

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Performance Area			Target					Jan-Mar	Apr-Jun	Capex Opex			
					has commenced.			ed and obtained					

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Performance Area			Target					Jan-Mar	Apr-Jun	Capex Opex			
3	Integrated Waste Management	% waste-to-energy plant in operation through a Public Private	Tender advertisement for the Re-appointment of the	Annual Target milestone: Submission of TVR1 to	Appointment of Transactio	Annual Target milestone: submission	The New Transactional Advisor is busy with Environmental Impact Assessment	Annual Target milestone: Preparation of bid	30% RFQ (expressio n of interest)	R158 3 01 710, 20	Scoping report and Copy of RFP.	A deviation is requested to revise the 3 <sup>rd</sup> and 4 <sup>th</sup> quarter targets	The project has experienced delays in procurement processes and the appointment of the new Transactional Advisor due to the

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									Jan-Mar	Apr-Jun	Capex	Opex		
3	Integrated Waste Management	Partnership (PPP) (Existing KPI and targets)	Transactional Advisor.	Transactional Advisor.	national Treasury	Land acquisition process underway.	national Treasury	documentat ion for Rfq	documentat ion for Rfq	advertisment	R158 301 710, 20	project progress report	accommodate the challenges experienced.	covid-19 national lockdown. The delays has affected the processes that were supposed to be undertaken by the Transactional Advisor, therefore the implementation plan.
		% waste-to-energy plant in operation through a Public Partnership (PPP) (Amended targets)	Tender advertisement for the Re-appointment of the Transactional Advisor.	30% operational plant- Review of FS for updating Financial Model	Annual Target milestone: Submission of TVR1 to national Treasury	Appointment of Transactional Advisor being finalized. Land acquisition process underway	Annual Target milestone: submission of scoping report to authorities	The New Transactional Advisor is busy with Environmental Impact Assessment study report and the review of the 2015 Feasibility Study	Annual Target milestone: Obtain TVR1 from National Treasury	30% operation al plant- Review of Feasibility Study for updating Financial Model	N/A	Scoping report. Updated Feasibility Study. Confirmation from DBSA – project progress report	Proposed deviation Q3 = New target Obtain TVR1 from National Treasury	Q4 = New target 30% operational plant- Review of Feasibility

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											Study for updating Financial Model	

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4	Air Quality Management	33% of AQ stations reporting adequate data over a reporting year. (2 out of 6)	66% of AQ stations reporting adequate data over a reporting year. (4 out of 6)	Annual Target	50% stations reporting adequate data (3 out of 6)	Annual Target	(0%) 5 stations operational but none of the stations reporting inadequate data (Average data)	Annual Target	66% of AQ stations reporting adequate data over a reporting year. (4 out of 6)	N/A	SOAR SAAQIS Station report	A deviation is requested to revise the data recovery from 80% to 70% to further accommodate	The initial data recovery set for each station to be regarded as adequate is 80%. The department has challenges in

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				Jan-Mar	Jan-Mar	Jan-Mar	Apr-Jun	Capex	Opex				
4	Air Quality Management	33% of AQ stations reporting adequate data over a reporting year (2 out of 6)	66% of AQ stations reporting adequate data over a reporting year (4 out of 6 stations operational)	Annual Target: 50% stations reporting adequate data (3 out of 6 operational stations)	operational stations	Annual Target: 5 stations operational but none(0%) of the stations reporting inadequate data (Average data recovery 67% against 80%).	recovery 67% against 80%).	Annual Target	66% of AQ stations reporting adequate data of 70% over a reporting year.	N/A	SOAR SAAQIS Station report	the data loss due to power outages. Proposed Target 66% of AQ stations reporting adequate data of 70% over a reporting year(4 out of the 6 operational stations)	achieving the 80% data recovery due to challenges caused by Eskom load shedding and load reduction. The power supply interruptions reduces the station availability time and resulting in data collection below the required 19 hours per day. These power trips are also resulting in instrument instability hence taking time to synchronize back to optimal operational

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														level. Furthermore, it must be noted that the indicator measures both the stations operational status and the data recovery. The proposed deviation focuses mainly on the data recovery component of the indicator.