



REPORTS OF OVERSIGHT COMMITTEES REPORTING DIRECTLY TO THE COUNCIL allowed.
in terms of Section 8(1)(f)(b)(i) of the Rules and Orders for consideration by the Council

Agenda of the Council Meeting of the

CITY OF TSHWANE METROPOLITAN MUNICIPALITY

to be held in the Council Chamber, Second Floor, Tshwane House, Madiba Street, Pretoria, on
THURSDAY, 29 FEBRUARY 2024 at **10:00**, to consider the matters as set out in the agenda.

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MANAGEMENT 22 FEBRUARY 2024..... 4 - 25

Cllr M Ndzwanana
SPEAKER OF COUNCIL

23 February 2024

F. REPORTS TO COUNCIL

The Speaker, in terms of Section 8(1)(f)(b)(i) of the Rules and Orders, proposes to Council that the reports contained in this Agenda, from the Meeting of the Section 79 Oversight Committee: Environmental Management held on 22 February 2024 be submitted for consideration, and subsequently requests the Chair of Chairs, Alderman IP du Plooy, to present the reports to Council.

COUNCIL AGENDA: CITY OF TSHWANE METROPOLITAN MUNICIPALITY:
29 FEBRUARY 2024.

REPORTS TO COUNCIL

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MANAGEMENT 22 FEBRUARY 2024**

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COUNCIL AGENDA: CITY OF TSHWANE METROPOLITAN MUNICIPALITY:
29 FEBRUARY 2024.

REPORTS TO COUNCIL

7/2/1/1/34

MR ABEL MALAKA (012 358 1351)

COUNCIL: 29 February 2024

1. ENVIRONMENT AND AGRICULTURE MANAGEMENT DEPARTMENT
(WASTE MANAGEMENT DIVISION)
REPORT ON ILLEGAL DUMPING IN THE CITY
**(From the Section 79 Oversight Committee: Environmental
Management 22 February 2024)**

1. PURPOSE

The purpose of this report is to provide information on the status of illegal dumping and related equipment.

2. STRATEGIC PRIORITY

Priority 5 – Maintaining a clean and protected natural environment.

3. BACKGROUND

It is a Constitutional right to ensure proper management of waste that is generated as part of our day to day living. Legislatively the approach to Waste Management is guided by:

- Chapter 2, Section 24 of the Constitution (1996)
- National Environmental Management Act, Act 107 of 1998
- Waste Management Act, Act 59 of 2008
- National Waste Management Strategy
- Waste Management By-Law and IWMP

The Department has noted with concern an increasing number of illegal dumping spots in the city. What is more concerning are the resources that the city must set aside for the clearing of these illegal dumping spots. During the 2021/22 financial year alone, the City has spent R143,6 million to clean up illegal dumping spots across the seven regions of the City and in the previous financial year (2022/23), the budget allocated for illegal dumping amounted to R43m which led to reduction of resources and still the budget was depleted four months before the end of the financial year. The current financial year, the budget allocated is R43m which is not sufficient taking into consideration the impact of the strike on waste management services.

Prior to the strike the total number of illegal dumping hotspots were 671 across the seven regions. Contributing factors to the increase of illegal dumping include the limited number of disposal facilities in the city, i.e. landfills, transfer stations and garden refuse sites. The strike that is currently going on has worsened the situation because of inconsistent collection of refuse as per the schedule due to threats and intimidation to those willing to render the service.

4. DISCUSSION

4.1 ILLEGAL DUMPING HOTSPOTS

The city had a total of 671 hotspots across all the seven regions prior the strike. It is evident that the number of hotspots has increased because of the strike and existing hotspots have also grown huge. The total number of new hotspots could not be confirmed as there are no inspectors to perform scouting and inspection of the areas. Regardless of inspectors performing scouting and inspection, the increasing volumes of illegal dumps is evident in townships like Atteridgeville, Sausville, Soshanguve, Mabopane, Ga Rankuwa and Mamelodi as a whole.

On the other side, within this period of the strike illegal dumping hotspots have mushroomed at the periphery of the waste disposal facilities. Sites which were seriously affected by illegal dumping of waste were Menlo, Kruger Avenue, Rooihuiskraal, Dorandia and Magalieskruin. The dumping affected the nearby roads and inconveniencing the motorists. Below is the number of illegal dumping hotspots per region.

Region 1 – 146

Region 2 – 113

Region 3 – 163

Region 4 – 79

Region 5 – 44

Region 6 – 103

Region 7 – 23

Total = 671

4.2 ILLEGAL DUMPING RESOURCES

Clearing of illegal dumping requires a team comprising of TLB and 3 tipper trucks with operators and the service is rendered by contractors sourced from SS04/05 tender that is due to expire in August 2024. Clearing of illegal dumping had to stop in February 2023 due to insufficient budget to continue with the service.

With the allocated budget of R43m for the current financial year, the service was supposed to be reinstated in the beginning of the financial year and got destructed by the strike as the service require close supervision on the ground.

Currently, there is minimal deployment of equipment at the regions to assist with clearing of waste along main roads to augment the refuse removal service.

Region	No. of TLBs	No. of tipper trucks	Number of teams
1	1	3	1
2	1	3	1
3	1	3	1
4	1	3	1
5	1	3	1
6	-	-	-
7	1	3	1

4.3 CLEARING OF GARDEN SITES AND THE PERIPHERY

The Department develops catchup plan weekly, the plan identifies targeted garden sites per week. Only two sites could be serviced per day due to shortage of resources from TMPD. The approach is to clean the periphery of the site and move to the inside. Unfortunately, the sites are not coping with volumes of waste received, more waste is received as compared to the amount being hauled to landfill site for disposal. During the period of the strike the Department will try to relief the sites so that dumping doesn't take place to the outside and causing closure of streets lanes.

4.4. CLEARING OF ILLEGAL DUMPING POST, THE STRIKE

To clear the aftermath of the strike it will require joint efforts between the city, contractors with equipment, local Councilor, community structures, NGO and private sector. The Department will be embarking on clearing illegal dumping spots through the Rekaofela campaign.

The Department launched a campaign in the name of Rekaofela in November 2022. The naming "Re Kaofela campaign" seeks to highlight the importance of a collective effort in the plight of eradicating illegal dumping. "Re Kaofela" which means "We are together" harnesses the ultimate message that this campaign presents – that the fight against illegal dumping, is a collective effort.

There is a record of illegal dumping hotspots across all regions. On normal operation, the list is prioritized on weekly basis and a weekly plan is developed to address the illegal dumping spots. Immediately the workforce is back to work, the list will be updated and be prioritized depending on the available resources. The plan on the approach to clear illegal dumping will be developed and shared with the local Councilor for assistance with community mobilization.

5. CONCLUSION

Strategies and approaches to be implemented with the aim to clear and rehabilitate illegal dumping hotspots mainly evolves around behavioral change on the negative attitude towards the environment through mobilization of communities on the fight against illegal dumping.

Clearing of illegal dumping hotspots coupled with adoption of the spots is the best solution to address recurring hotspots. Waste minimization programmes such as sorting at source to promote recycling will also alleviate the increasing number of illegal dumping hotspots.

It was realized that the fight against illegal dumping is one which cannot single-handedly be won by the City but there is a need for working together as residents, business sector, civic organizations to achieve a cleaner City of Tshwane.

During the discussion of the matter at the meeting of the Section 79 Oversight Committee: Environmental Management held on 22 February 2024, the Chairperson tabled the report and requested the Group Head to present the report.

The Group Head presented the report after extensive deliberations the Committee resolved as set out below:

RECOMMENDED:

That it be recommended to Council

That cognizance be taken of the report.

7/2/1/1/34

MR ABEL MALAKA (012 358 1351)

COUNCIL: 29 February 2024

2. ENVIRONMENT AND AGRICULTURE MANAGEMENT DEPARTMENT
(WASTE MANAGEMENT DIVISION)
REPORT ON WASTE CONTRACTORS NOT REPORTING TO WORK DURING THE
PERIOD OF THE STRIKE.

**(From the Section 79 Oversight Committee: Environmental
Management 22 February 2024)**

1. PURPOSE

The purpose of this report is to provide information on refuse removal contractors who are not reporting to work during the period of the illegal strike.

2. STRATEGIC PRIORITY

Priority 5 – Maintaining a clean and protected natural environment.

3. BACKGROUND

In view of the current industrial action that started on the 26 July 2023, waste collection services have been affected adversely, more especially business and household refuse removal.

As a result of the strike, there were reported incidences of workers not being able to execute their work because they receive threats and intimidations from other workers. This affected contractors who also reported incidences of people approaching them and instructing them to stop working, given the condition that should they continue to render the service their equipment will be on fire.

The threats and intimidations resulted on a backlog on waste collection services which contributed to an increase on illegal dumping and disposal facilities especially garden sites and transfer stations being overflowing with waste with waste being dumped outside and blocking roads.

The service continued to be rendered under circumstances of threats and intimidation leading to contractors withdrawing their equipment.

Contractors willing to render the service were stretched to other areas which they are not familiar with, and this resulted to complaints of missed streets as there were no inspectors to monitor the service.

These threats and intimidation resulted on three compactor trucks been torched, more than 10 trucks and equipment been smashed while waste containers in region 4 depots were also burned, Region 6 employees were attacked and chased out of their offices, City buses, trucks and bakkies were also damaged while 2 were trucks and a vehicle were burned. Refuse disposal sites experience incidences of arson, i.e. Hatherley and Soshanguve landfill sites, Magalieskruin, Rooihuiskraal, Menlo, Kruger Avenue, Dorandia, Eersterust and Mountain View garden refuse sites.

4. DISCUSSION

4.1 Measures to restore the service

To respond to the issue of the increased backlog as a result of the strike and contractors not reporting to work, the Department developed a catchup plan for collection during the day and in the evening.

The Department developed a catchup plan to address the backlog and pulled service providers who are willing to work to stretch to other areas. This resulted in the disruption of service whereby some streets were missed due to no inspectors to monitor the service and the deployment of service providers from other areas not being familiar with the area.

The department has also issued letters to contractors reminding them of conditions in the Service Level Agreement as stated on clause 14 and 28.

Clause 14: WITHHOLDING OF PERFORMANCE

The Service Provider may not under any circumstances, including, without limitation, non-conditions contained herein.

Clause 28: BREACH

Subject to clause 27.3 above, should either Party commit a breach of any term of this Agreement ("the Defaulting Party") then the affected party ("Aggrieved Party") shall be entitled to inform the Defaulting Party in writing to remedy such failure or default within 5 (five) Business Days and should the Defaulting Party fail to remedy the breach within 5 (five) Business Days after receipt of the notice the so Aggrieved Party shall be entitled, without prejudice to any of its rights under this Agreement or law to:

28.1.1 immediately terminate this Agreement without giving written notice and claim damages (which shall include legal costs on an attorney/client scale);

Following the issuing of the letters, service providers not showing to work were issued with letters terminating their allocation and they were replaced with other contractors who showed willingness to work under the circumstance. About five (5) contractors lost their allocation to render the described waste management services.

4.2. Payment of contractor

Payment of contractors is based on work done. The contractors are issued with monitoring sheets to be completed and stamped at the landfill site as a proof that work was completed for the payment to be effected. SLA clause 10.18 outlines conditions of payment during strike.

10.18 Rate of Payment In Respect of Unforeseen Stoppages

10.18.1. In the event of incitement or labor unrest (strikes) caused by the City, payment will be made to the Service Provider at 50% (fifty percent) of the daily working rate for any time lost during normal working hours due to such labor unrest. The time lost due to the labor unrest shall include any period during which equipment cannot work.

This provision of the SLA will only apply to contractors who reported at work and could not perform work because of disruption and proof of the incident that caused disruption to the service.

5. CONCLUSION

It is worth noting that, the service was also rendered under the escort of TMPD and private security. The TMPD deployment was not sufficient to render the service in all the regions in one day. Two regions were prioritized per day as per the catchup plan. Services in Region 7 were not affected by the strike.

During the discussion of the matter at the meeting of the Section 79 Oversight Committee: Enviromental Management held on 22 February 2024, the Chairperson tabled the report and requested the Group Head to present the report.

The Group Head presented the report after extensive delebarations the Committee resolved as set out below:

RECOMMENDED:

That it be recommended to Council

That cognizance be taken of the report.

7/2/1/1/34

ABEL MALAKA (012 358 1351)

COUNCIL 13 February 2024

3. ENVIRONMENT AND AGRICULTURE MANAGEMENT DEPARTMENT
(WASTE MANAGEMENT DIVISION)
REPORT ON WASTE CONTAINERS (240 LITRES) THAT WERE STOLEN AND DAMAGED
DURING 2022/23 FINANCIAL YEAR.
**(From the Section 79 Oversight Committee: Environmental
Management 22 February 2024)**

1. PURPOSE

The purpose of this report is to provide information on total number of wastes containers. (240 liters) which were stolen and damaged during the financial year 2022/23.

2. STRATEGIC PRIORITY

Priority 5 – Maintaining a clean and protected natural environment.

3. BACKGROUND

It is a Constitutional right to ensure proper management of waste that is generated as part of our day to day living. Legislatively the approach to Waste Management is guided by:

- Chapter 2, Section 24 of the Constitution (1996)
- National Environmental Management Act, Act 107 of 1998
- Waste Management Act, Act 59 of 2008
- National Waste Management Strategy
- Waste Management By-Law and IWMP

To ensure proper management of waste, the city expect each and every household to have a waste container that will be serviced by the Municipality or by the authorized service providers on the scheduled day of collection. Provision of the waste container is based on receipt of an application on the prescribed form. Applicants have an option to collect the container from waste depots at regional offices or to get the container delivered.

Turnaround time for bin delivery is 5 – 7 days with no payment required. In case of damaged container, the household owner must bring the damaged bin and fill forms for replacement in order to receive a replacement container. With regard to stolen containers the household owner produces an affidavit providing an explanation on the lost container.

Application forms may be obtained by one of the following ways:

- Walk-in at Customer Care Centre or Waste Management depots
- Website/CRM
- Email: wastemanagement@tshwane.gov.za

WhatsApp and Short Message Service (SMS) not allowed. On receipt of the application, it get captured on SAP and Job card will be issued. The container is then delivered or collected by the client free of charge. Delivery notes which is the job card is signed by the customer confirming receipt of the container. To conclude the process the client is captured on on the system to activate billing, especially with regard to new applications as replacement clients are

already active on the system. To service the waste containers is R333.92 per month and household refuse removal takes place once a week as per the waste collection schedule.

4. DISCUSSION

The below table indicates total number of all 240l waste containers(bins) replaced in 2022/23 FY.

	July 2022	August 2022	September 2022	October 2022	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023
Region 1	230	233	107	123	155	234	314	220	203	116	65	19
Region 2	152	141	96	113	87	34	71	77	105	96	44	87
Region 3	765	805	633	482	562	384	187	503	508	240	247	90
Region 4	444	380	432	450	495	326	518	456	573	450	402	432
Region 5	16	9	13	16	13	12	7	6	13	10	9	12
Region 6	454	441	372	329	277	368	460	387	650	525	261	377
Region 7	17	14	16	13	11	14	11	7	11	16	8	9
	2078	2023	1669	1526	1600	1372	1568	1656	2063	1453	1036	1026

4.1 Breakdown on the number of stolen waste containers for financial year 2022/23

The below table provide details on the number of waste containers which were reported stolen.

Region 1 and 2

Region 1	Month	No. of stolen containers	Region 2	Month	No. of stolen containers
	July 2022	35		July 2022	23
	August 2022	42		August 2022	08
	September 2022	18		September 2022	12
	October 2022	29		October 2022	10
	November 2022	21		November 2022	15
	December 2022	37		December 2022	06
	January 2023	29		January 2023	13
	February 2023	19		February 2023	08
	March 2023	18		March 2023	11
	April 2023	22		April 2023	07
	May 2023	14		May 2023	18
	June 2023	08		June 2023	12
	Total of stolen containers and related costs	295 containers @R483.49 each = R142 629.55		Total of stolen containers and related costs	143 containers @R483.49 each = R69 139.07.

Region 3 and 4

Region 3	Month	No. of stolen containers	Region 4	Month	No. of stolen containers
	July 2022	85		July 2022	103
	August 2022	144		August 2022	25
	September 2022	42		September 2022	23
	October 2022	84		October 2022	38
	November 2022	73		November 2022	36
	December 2022	43		December 2022	32
	January 2023	18		January 2023	39
	February 2023	49		February 2023	37
	March 2023	68		March 2023	39

	April 2023	49			April 2023	52
	May 2023	28			May 2023	40
	June 2023	18			June 2023	44
	Total of stolen containers and related costs	701 containers @R483.49 each = R338 926.49			Total of stolen containers and related costs	508 containers @R483.49 each = R245 612.92

Region 5 and 6

Region 5	Month	No. of stolen containers	Region 6	Month	No. of stolen containers
	July 2022	0		July 2022	82
	August 2022	01		August 2022	52
	September 2022	03		September 2022	62
	October 2022	02		October 2022	35
	November 2022	04		November 2022	32
	December 2022	0		December 2022	33
	January 2023	02		January 2023	23
	February 2023	0		February 2023	18
	March 2023	08		March 2023	72
	April 2023	06		April 2023	60
	May 2023	02		May 2023	28
	June 2023	02		June 2023	52
	Total of stolen containers and related costs	30 containers @R483.49 each = R14 504.7.		Total of stolen containers and related costs	549 containers @R483.49 each = R 265 436.01.

Region 7

Region 7	Month	No. of stolen containers
	July 2022	0
	August 2022	0
	September 2022	07
	October 2022	02
	November 2022	01
	December 2022	0
	January 2023	03
	February 2023	04
	March 2023	03
	April 2023	07
	May 2023	03
	June 2023	0
	Total of stolen containers and related costs	30 containers @R483.49 each = R14 504.7.

4.2. Breakdown on the number of damaged waste containers for financial year 2022/23

The below table provide details on the number of waste containers which were reported damaged.

Region 1 and 2

Region 1	Month	No. of damaged containers	Region 2	Month	No. of damaged containers
	July 2022	195		July 2022	129
	August 2022	191		August 2022	13
	September 2022	89		September 2022	84
	October 2022	94		October 2022	103

	November 2022	134		November 2022	72
	December 2022	197		December 2022	28
	January 2023	285		January 2023	58
	February 2023	201		February 2023	69
	March 2023	185		March 2023	94
	April 2023	94		April 2023	89
	May 2023	51		May 2023	26
	June 2023	11		June 2023	75
	Total of damaged containers and related costs	1727 containers @R483.49 each = R 834 987.23		Total of damaged containers and related costs	840 containers @R483.49 each = R 406 131 .6

Region 3 and 4

Region 3	Month	No. of damaged containers	Region 4	Month	No. of damaged containers
	July 2022	680		July 2022	341
	August 2022	661		August 2022	355
	September 2022	591		September 2022	409
	October 2022	398		October 2022	412
	November 2022	489		November 2022	459
	December 2022	341		December 2022	294
	January 2023	169		January 2023	479
	February 2023	454		February 2023	419
	March 2023	440		March 2023	534
	April 2023	191		April 2023	398
	May 2023	219		May 2023	362
	June 2023	72		June 2023	388
	Total of damaged containers and related costs	4705 containers @R483.49 each = R2 274 820.45		Total of damaged containers and related costs	4850 containers @R483.49 each = R2 344 926.5

Region 5 and 6

Region 5	Month	No. of damaged containers	Region 6	Month	No. of damaged containers
	July 2022	16		July 2022	572
	August 2022	01		August 2022	389
	September 2022	10		September 2022	310
	October 2022	14		October 2022	294
	November 2022	09		November 2022	245
	December 2022	12		December 2022	335
	January 2023	05		January 2023	437
	February 2023	6		February 2023	369
	March 2023	5		March 2023	578
	April 2023	04		April 2023	465
	May 2023	07		May 2023	233
	June 2023	10		June 2023	325
	Total of damaged containers and related costs	99 containers @R483.49 each = R47 865.51.		Total of damaged containers and related costs	4555 containers @R483.49 each = R2 202 296.95

Region 7

Region 7	Month	No. of damaged containers
	July 2022	17
	August 2022	14
	September 2022	09
	October 2022	11
	November 2022	10
	December 2022	14
	January 2023	09
	February 2023	03
	March 2023	08
	April 2023	09
	May 2023	05
	June 2023	07
	Total of damaged containers and related costs	116 containers @R483.49 each = R56 084.84.

The Department has noted a high number of damaged bins in 2022/23 financial year. This is because most of the waste containers are old and could be easily damaged, especially if not handled properly. The other reason is a combination of handling and negligent during lifting.

In addition, should a client have issues or complaints about the contractor, the matter must be referred to the inspector for investigation or to reprimand the contractor. The matter could be escalated as far as to the level of the Group Head. Depending on the nature of the matter, it could lead to the contractor losing his/her equipment allocation and being replaced with another contractor.

Should the matter be criminal in nature, a case must be opened as outlined in the Criminal Procedure Act. The SLA to follow will be having a clause to close gaps already identified, for example, waste containers being damaged due to the negligent of the contractor and the replacement fee.

5. CONCLUSION

It should be noted that the city is losing revenue because of unregistered bins and households with backyard dwellers using only one container to avoid additional charges. this contributes to an increase in illegal dumping.

Only City branded containers are lifted and in case of interruptions and service not rendered as per the schedule, the service will be rendered on next day and residents will be informed accordingly.

Request for new waste containers for a new developments/settlement must be directed through a Local Councillor.

During the discussion of the matter at the meeting of the Section 79 Oversight Committee: Environmental Management held on 22 February 2024, the Chairperson tabled the report and requested the Group Head to present the report.

The Group Head presented the report after extensive deliberations the Committee resolved as set out below:

RECOMMENDED:

It is recommended to the Section 79 Oversight Committee for Environmental Management:

- 1) That cognizance be taken of the report.

Reference:

NC PHANYANE (012 358 4040)

COUNCIL: 29 February 2024

4. **REGIONAL OPERATIONS AND COORDINATION DEPARTMENT
SECTION 79 OVERSIGHT COMMITTEE: ENVIRONMENTAL MANAGEMENT – REPORT
ON THE ALLOCATION OF RESOURCES TO PROTECT CEMETERIES AGAINST
(From the Section 79 Oversight Committee: Environmental
Management 22 February 2024)**

1. **PURPOSE**

To provide the Section 79 Oversight Committee: Environmental Management, with a report on the allocation of resources to protect cemeteries against vandalism.

2. **STRATEGIC PILLARS**

The report addresses the following strategic pillars of the city:

- Strategic Pillar 2: A City that cares for residents and promotes inclusivity.
- Strategic Pillar 3: A City that delivers excellent services and protects the environment.

3. **BACKGROUND**

Municipal Cemeteries, amongst others have been mandated by Schedule 5, Part B of the Constitution of the Republic of South Africa, 1996, as “local government matters to the extent set out for provinces in section 155(6)(a) and (7).”

Section 152 (1) (d) of the Constitution of South Africa, Act 108 of 1996, states that the objects of local government are to promote a safe and healthy environment.

It is the responsibility of the City of Tshwane to ensure the effective day-to-day management of the cemeteries in the municipal area to meet the burial needs of the community in terms of Section 104 (2) Funeral, Burial and Cremation Services Act of 2002.

The regionalisation of service delivery refers to the decentralisation of certain operational and maintenance functions to regional offices led by the respective regional heads.

Daily functions such as maintenance and repairs of cemeteries, among others, are delivered in the respective regions. This function is performed by the Cemetery Services Section in each Region that form part of the Regional Community Services function.

Functions such as strategic planning and the implementation of capital projects is the responsibility of the line-departments, who in the case of cemeteries, is the Environment and Agriculture Management Department.

39 OPERATING AND DORMANT CEMETERIES:

(Dormant cemeteries are still used for re-opening funerals to bury a second deceased person or ashes remains on top of the first person).

REGION/ CEMETERIES	Operational/ Dormant
Region 1 (9 Cemeteries)	
Heatherdale	Dormant
Pretoria North	Dormant
Old Ga-Rankuwa	Dormant
New Ga-Rankuwa	Dormant
Old and New Mabopane	Closing March 2024
New Winterveldt	Dormant
Old Soshanguve	Dormant
New Soshanguve (Block P)	Dormant
Klipkruisfontein (Crossing)	Operational
Region 2 (3 Cemeteries)	
Temba	Dormant
Honingnestkrans	Operational
Tshwane North	Dormant
Region 3 (6 Cemeteries)	
Church Street	Dormant
Atteridgeville	Dormant
Rebecca Street	Dormant
Zandfontein	Operational
Lotus Gardens	Operational
Saulsville	Dormant
Region 4 (4 Cemeteries)	
Centurion	Dormant
Irene Kampkerkhof	Dormant
Laudium	Operational
Olievenhoutbosch	Operational
Region 5 (3 Cemeteries)	
Refilwe	Operational
Cullinan	Operational
Rayton	Operational
Region 6 (6 Cemeteries)	
Pretoria East	Dormant
Eersterust	Dormant
Hatherley	Operational
Mamelodi East	Operational
Mamelodi West	Dormant
Silverton	Dormant
Region 7 (8 Cemeteries)	
Bronkhorstspuit	Operational
Kungwini Regional	Operational
Rethabiseng	Dormant
Zithobeni	Dormant
Bronkhorstspuit Old	Dormant
Ekgangala	Dormant
Riamarpark	Dormant
Cultura	Dormant

4. DISCUSSION

Since security services are deemed a specialized and technical services this service including the budget was previously centralised with the Tshwane Metropolitan Police Department. In the 2020/2021 financial year this service together with the centralised budget was transferred from TMPD to the Office of the City Manager (Asset Protection and Security Services unit). All the Regional security needs was submitted to the Office of the City Manager from where the deployment and payment of security services takes place.

The ROC Department have raised its concerns about the increasing levels of theft and vandalism of infrastructure that is being experienced throughout the city and has registered theft and vandalism of infrastructure as a major risk on the Strategic Risk Register of the City of Tshwane.

Ongoing engagements are held by Regions with the Tshwane Metropolitan Police Department to try and address safety and security challenges being faced.

Representatives were appointed from the Regions to attend the Departmental Security Forum that was establish by APPU. Where Regions have identified a risk, for example, when incidents vandalism is becoming prevalent at facilities such as cemeteries, the Region will request the Asset and Property Protection (APPU) Unit to conduct a Security Risk Assessments (SRA) of these cemeteries.

The Asset Protection and Security Services unit has indicated that the City of Tshwane have insufficient budget allocation for security guards and systems due to the City's current financial constraints.

In the previous financial year, the ROC Department (Head Office) coordinated an initiative for Security Risk Assessments to be conducted for at least one cemetery in each region as follows: Soshanguve Block B (Region 1); Temba Cemetery (Region 2); Zandfontein (Region 3); Centurion, Irene Concentration Camp, Laudium and Olievenhoutbosch Cemeteries (Region 4); Refilwe (Region 5); Mamelodi East (Region 6); Zithobeni (Region 7). The objective was to assist the Regions to get an understanding of the security risk challenges being faced and for them to explore ways to address these within the context of severe resource and budget constraints. The security risk challenges identified was theft, robbery, vandalism, and malicious damage to property.

The Regions do reactive maintenance and repairs of Community Services facilities from the operational budget while line departments are responsible for capital budget (CAPEX) related refurbishment and upgrades. The ability to do adequate reactive maintenance and repairs have further been constrained due to a ±32% budget cut for ROC in the 2023/ 24 financial year.

To raise the CAPEX needs for Community Services related to cemeteries, the ROC Department has registered these projects on the CAPS system in the past. The ROC Department is liaising with the Enterprise Programme Management Unit regarding the CAPEX needs of cemeteries and will continue to register projects on the CAPS system. The ROC Department will also be interacting with relevant line departments such as Environment and Agriculture Management, to assist with implementation of these CAPEX projects once funding was approved. Examples of these projects include the replacement or refurbishments of cemetery fences, security guard houses, entrance gates, ablution facilities, security cameras and alarm systems and cemetery roads.

5. IMPLICATIONS

5.1 Human Resources Implications

5.2 Communication Implications

None.

5.3 Constitutional and Legal Implications

None.

6. CONCLUSION

The report gave background and the status of the

RECOMMENDED TO THE SECTION 79 COMMITTEE: ENVIRONMENTAL MANAGEMENT

1. That the Committee takes cognisance of the report by ROC on the allocation of resources to protect cemeteries against vandalism.

During the discussion of the matter at the meeting of the Section 79 Oversight Committee: Environmental Management held on 22 February 2024, the Chairperson tabled the report and requested the Group Head to present the report.

The Group Head presented the report and addressed the questions/concerns raised by Councillors to the satisfaction of the Committee. Hereafter Councillor D Harmse seconded by Councillor ME Kruger proposed that the following additional recommendation be added to the report:

That the department further explores the possibility, and feasibility of a public-private partnership regarding maintenance of cemeteries in the Tshwane Metro. This should be done at the earliest of four months from now and be presented to the Section 79 Oversight Committee: Environmental Management.

The Committee acceded to the additional recommendation and it was resolved as set out below:

RECOMMENDED:

That it be recommended to Council

2. That the Committee takes cognisance of the report by ROC on the allocation of resources to protect cemeteries against vandalism.
3. That the department further explores the possibility, and feasibility of a public-private partnership regarding maintenance of cemeteries in the Tshwane Metro. This should be done at the earliest of four months from now and be presented to the Section 79 Oversight Committee: Environmental Management.

COUNCIL: 29 February 2024

5. ENVIRONMENT AND AGRICULTURE MANAGEMENT DEPARTMENT
REPORT ON WASTE REFUSE COSTS BREAKDOWN ON DISPOSAL FACILITIES
**(From the Section 79 Oversight Committee: Environmental
Management 22 February 2024)**

1. PURPOSE

The purpose of this report is to provide information on waste refuse cost breakdown on disposal facilities.

2. STRATEGIC PRIORITY

Priority 5 – Maintaining a clean and protected natural environment.

3. BACKGROUND

The City of Tshwane has a total of four (4) operational landfill sites, six (6) closed landfill sites and eleven (11) waste transfer stations. These facilities are used to ensure proper management and disposal of domestic waste generated in the City. These waste management facilities are regulated and permitted under the National Environment Management Act, Act 107 of 1998. Operational and management of the City's waste disposal facilities is guided by the permit conditions of each facility, of which compliance to these permit conditions is monitored by the regulating authority, Gauteng Department of Agriculture, Rural Development and Environment (GDARDE).

4. DISCUSSION

The cost breakdown related to the operations and management of these waste management facilities involves costs in relation to the OPEX budget allocated for the hire of machinery, procurement of consumers, procurement of personal protective clothing, payment of staff related expenditure for employees allocated under the section as well as costs relating to building and grounds maintenance.

Additional to the OPEX budget allocated to ensure basic services and maintenance of these facilities is carried out, the division is also allocated a provisional budget for the rehabilitation of the City's closed landfill sites. It is a requirement, subject to the provision of the National Environment Management Act, Act 107 of 1998 and its amendments, that all landfill sites which have reached their maximum operational capacity, must be decommissioned and rehabilitated. This is to ensure that the sites are publicly acceptable and that they are environmentally acceptable and suitable for implementation of the proposed end-use plan as prescribed in the applicable regulations.

Revenue generation streams within the division is recovered through the collection of waste disposal fees from the City's operational landfill sites only. Waste disposal at the City's transfer stations and garden refuse sites is currently not paid for.

4.1 OPEX BUDGET AND RELATED SERVICES

An OPEX budget is referred to as an operational expenditure which caters for the ongoing expenses incurred by the division in ensuring the delivery of day to day services. For the purpose of this report, the OPEX budget allocated and utilized within the 2022/2023 financial year will be discussed in detail.

The OPEX budget allocated for the financial year of 2022/2023 in line with various line items is as outlined below.

4.1.1 RENTAL OF MACHINERY, EQUIPMENT AND BUILDING MAINTENANCE

Cost Center	Item	Description	Allocated	Expenditure
411420	Rental of machinery and equipment	<p>Rental of equipment for the management and operation of the City's waste disposal facilities. This cost center provide budget, to source landfill equipment for management and operation of the landfill site such as, spread, cover and compact the landfill, as well as equipment for dust suppression and grading of access roads.</p> <p>The budget is also utilized to source equipment for the shredding and haulage of garden waste to various landfill sites.</p>	R43,613,954.18	R156,265,616.73
Cost Center	Item	Description	Allocated	Expenditure
415854	Maintenance and building	Budget utilized for general maintenance repairs of disposal site	R2,545,356.98	R2,608,388.01

		<p>infrastructure and general maintenance of buildings and grounds.</p> <p>Budget under this cost centre is allocated centrally for the EAM department as a whole. Budget committed for the financial year of 2022/2023 was also used for the maintenance and repairs for all facilities within the Division which include waste depots, disposal facilities and rental of chemical toilets.</p>		
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4.1.2 LANDFILL REHABILITATION EXPENDITURE

Cost Center	Item	Description	Allocated	Expenditure
415930	Landfill rehabilitation	<p>Provision utilized for rehabilitation of closed landfill sites by ensuring that the area where waste is deposited is covered, landform shaped before capping system is placed and properly sloped.</p> <p>Repairs and maintenance of all diversion drains and catchment dams.</p>	R4,317,416.92	R5,550,237.38

		<p>Continuous repairs of erosion on the sloped land reform and revegetation.</p> <p>Continuous monitoring and clearing of alien vegetation and other maintenance related activities.</p> <p>For the financial year of 2022/2023, all rehabilitation work was conducted at Ondersterpoort landfill site.</p>		
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4.1.3 EMPLOYEE RELATED COSTS

The total budget allocated and the related expenditure for employee related costs, including overtime for the financial year of 2022/2023 is as follows:

- a) Employee related costs which are inclusive of salaries, travelling, benefits, etc.

Allocated = R488,125,719

Expenditure = R423,224,671

- b) Overtime budget

Allocated = R41,486,548

Expenditure = R53,872,399

Please take note that the cost reflected above is for Waste Management Division as a whole and not only limited to employee costs for Landfills and Transfer Stations Management Section.

4.2 CAPEX BUDGET AND RELATED SERVICES

No CAPEX budget allocated for the financial year of 2022/2023.

4.3 REVENUE GENERATION STREAMS WITHIN THE DIVISION

The city owns four operational landfill sites where billing is taking place on a monthly basis, namely, Bronkhorstspuit, Ga-Rankuwa, Hatherley, and Soshanguve landfill sites. In the absence of operational weighbridges, the billing of landfill users is based on the carrying capacity of vehicles entering the landfill sites for disposal. Waste disposed is charged at R 230.00 per ton as per the 2022/2023 waste tariff schedule.

The city is providing service to the following set of clients namely private clients consisting of external waste service providers operating within the jurisdiction of Tshwane, residents, private businesses, etc., city waste collection contractors, and municipal-owned vehicles from various departments.

For the financial year of 2022/2023, the target for revenue generation was R98 826 336.42. The revenue recovered was R85,083,689.01, with R10,968,536.93 recovered from private clients and R74, 115, 152.08 recovered from City contractors. Based on the landfill billing information submitted to finance for capturing, the projected revenue was R114,830,106.00 as of May 2023 which is above the target. The revenue will still be recovered though it will fall in the current financial year. The department experienced challenges with recovery of the landfill fees and especially for the city contractors under SS04/05 tender. This was attributed to the delayed implementation of the set-off system which was introduced for the recovery of landfill disposal fees.

5. CONCLUSION

It is worth noting that, to ensure proper management and compliance of the City's waste disposal facilities, adequate OPEX budget is required. By ensuring proper operations, maintenance and compliance of these facilities, more landfill users will be attracted to utilize these facilities, which will in turn contribute towards revenue generations for the city.

The budget allocated for OPEX is not sufficient to cater for all operational and maintenance activities required to ensure properly run and managed waste disposal facilities. This is evident from the over expenditure recorded throughout all the line items presented on the report. More budget is required for both OPEX and CAPEX budget, to address issues related to infrastructure, operation and management of the sites and provision of security which will assist in getting full control of the sites particularly Hatherley landfill site.

ENVIRONMENT AND AGRICULTURE MANAGEMENT DEPARTMENT REPORT ON WASTE REFUSE COSTS BREAKDOWN ON DISPOSAL FACILITIES

During the discussion of the matter at the meeting of the Section 79 Oversight Committee: Enviromental Management held on 22 February 2024, the Chairperson tabled the report and requested the Group Head to present the report.

The Group Head presented the report after extensive delebarations the Committee resolved as set out below:

RECOMMENDED:

That cognizance be taken of the report.