



DEA Report

30 June 2016



DEA REPORT - REDISA NPC

June 2016

Element	Page
YTD Summary	3
Production and Compliance Statistics	4
Job Schedule Summary	5
Demographics - jobs created	6
SMME schedule	7
Processed tonnage per process	8
Processed tonnage per month	9
Provincial Collections	10
Marketing	11-12

Tonnage to be remediated, small businesses development and job creation - 2015 Actuals vs Target vs Revised forecast

	2015 Actual	2016 Forecast (A)	2016 Target
Total Tonnage manufactured:	229 921	229 921	234 050
less 25% of tonnage	-57 480	-57 480	-58 512
Waste Arising	172 441	172 441	175 537
Tonnages collected:	108 291	120 709	122 876
Percentage diverted	63%	70%	70%
Tonnages processed:	71 806	71 806	73 726
% re-used/repurpose of Waste arising	11%		
% re-cycled of Waste arising	13%		
% Export of Waste arising	11%		
% energy recovered of Waste arising	7%		

Jobs Created

Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Target	Forecast	% of target	% of forecast
3 057	3 062	3 112	3 160	3 219	3 254	3 152						3 454	3 393	91%	93%

Small Business:

Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Target	Forecast	% of target	% of forecast
226	226	226	226	227	241	239						256	252	93%	95%

Tonnages Collected:

Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Target	Forecast	% of target	% of forecast
6 677	13 066	20 935	28 093	37 104	45 125	51 812						108 291	120 709	48%	43%

Tonnages Processed: Crumb, Pyrolysis, TDF

Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Target	Forecast	% of target	% of forecast
3 699	8 129	12 728	17 292	23 786	28 531	32 825						71 806	80 040	46%	41%
33.9%	34.4%	26%	24.1%	20.4%	17.7%	16%						Re-use	Re-use		
2.5%	1.8%	2%	4.0%	3.8%	4.8%	6%						Crumb	Re-cycle		
24.0%	24.4%	24%	23.4%	21.9%	23.2%	24%						Pyrolysis			
16.8%	17.4%	28%	30.4%	33.1%	33.8%	33%						Export			
22.7%	22.1%	20%	18.2%	20.8%	20.6%	21%						TDF	Energy		

Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	
5%	11%	18%	24%	33%	40%	46%						% Processed of 2016 Target
55%	62%	61%	62%	64%	63%	63%						% Processed of Collections
2%	5%	7%	10%	14%	17%	19%						% Processed of Waste arising
1%	2%	2%	2%	3%	3%	3%						% re-used/repurpose of Waste
27%	14%	9%	8%	6%	7%	6%						% re-cycled of Waste arising
17%	10%	17%	10%	11%	6%	3%						% re-cycled of Export
0%	1%	1%	2%	3%	3%	4%						% energy recovered of Waste

References

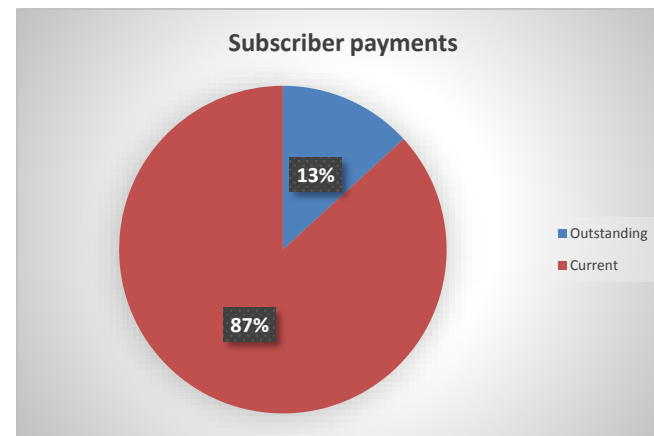
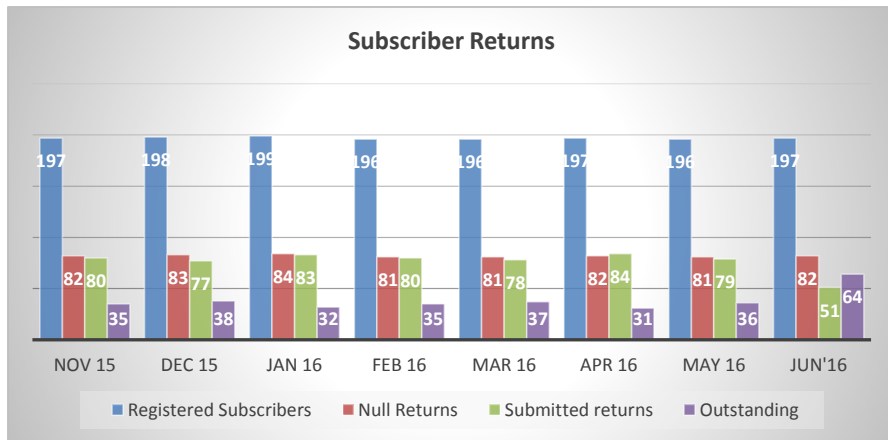
(A) - The forecast is based on the actual production for the November 2015 period (see Production Stats tab)

Production stats

Actuals		Production	Waste Arising	Collected	Processed
Dec-15	13 765 732	13 766	10 324	6 677	3 699
Jan-16	18 116 572	18 117	13 587	6 389	4 430
Feb-16	18 640 086	18 640	13 980	7 869	4 599
Mar-16	19 875 930	19 876	14 907	7 158	4 564
Apr-16	21 673 545	21 674	16 255	9 011	6 494
May-16	21 847 662	17 399	13 049	8 021	4 745
June-16	13 659 761	13 660	10 245	6 687	4 294
7 mths total	127 579 288	127 579	92 348	51 812	32 825
Annualised Forecast		218 707	158 310	88 820	56 271
%			72%	41%	26%

Production Forecast :

4 of the Top 20 Subscribers have not submitted their returns as yet (for June 2016). The graph below illustrates the increase in outstanding returns for June 2016. The forecast is therefore based on the average of last years actual production.



Forecast (based on the average of last years actual production)

Ave tonnage manuf (last planned year actual)	19 160
Annualised forecast	229 921
less 25% of tonnage	57 480
Waste Arising	172 441
Tonnages collected:	120 709
Percentage diverted	70%

JUNE 2016 - JOB STATS PER PROVINCE TO DATE

	Western Cape	Gauteng	KZN	Northern Cape	Eastern Cape	Free State	Limpopo	Mpumalanga	Northwest	TOTALS
Head Office	130	7	1	0	1	0	0	0	0	139
Processors	28	63	69	22	0	0	0	0	17	199
Transporters	51	183	95	0	22	7	25	28	1	412
Depots	42	40	43	5	19	8	5	12	6	180
Waste Pickers	0	2197	0	0	0	0	0	0	0	2197
Pre processors	0	15	0	0	0	0	0	0	0	15
Secondary processors	0	10	0	0	0	0	0	0	0	10
TOTALS	251	2515	208	27	42	15	30	40	24	3152

APPOINTMENTS/RESIGNATIONS JOBS FOR THE MONTH

	Western Cape	Gauteng	KZN	Northern Cape	Eastern Cape	Free State	Limpopo	Mpumalanga	Northwest	TOTALS
Head Office	11	0	0	0	0	0	0	0	0	11
Processors	-12	-1	0	0	0	0	0	-7	0	-20*
Transporters	-93	10	18	-19	-9	-1	0	0	-8	-102*
Depots	-9	-23	-4	-7	0	1	-3	-19	6	-58*
Waste Pickers	0	42	0	0	0	0	0	0	0	42
Pre processors	0	15	0	0	0	0	0	0	0	15
Secondary processors	0	10	0	0	0	0	0	0	0	10
TOTALS	-103	53	14	-26	-9	0	-3	-26	-2	-102

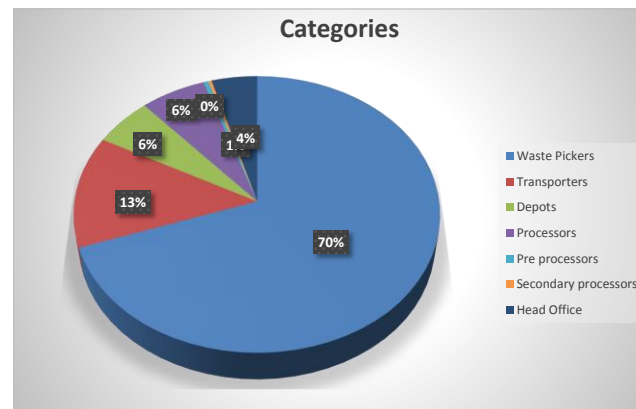
JUNE 2016 - SUMMARY TO DATE

Category (Cumulative)	MANAGEMENT									GENERAL STAFF									GRAND
	BM	BF	CM	CF	IM	IF	WM	WF	TOTAL	BM	BF	CM	CF	IM	IF	WM	WF	TOTAL	TOTAL
Head Office	0	3	5	6	3	1	6	2	26	33	25	15	27	1	1	4	7	113	139
Transporters	9	5	3	4	2	0	3	0	26	315	11	31	1	20	2	6	0	386	412
Depots	14	3	0	3	4	2	1	1	28	123	13	10	1	1	0	4	0	152	180
Processors	1	0	0	0	1	2	0	0	4	150	8	25	6	3	1	2	0	195	199
Waste pickers	0	0	0	0	0	0	0	0	0	1027	1146	19	5	0	0	0	0	2197	2197
Pre processors	1	0	0	0	0	0	0	0	1	12	2	0	0	0	0	0	0	14	15
Secondary processors	1	1	1	0	0	0	0	0	3	5	2	0	0	0	0	0	0	7	10
Total jobs where ID numbers provided	88									3064									3152

References

* Late notifications of resignations effected in Jun 2016

Categories	Jun-16	Appointed/ (Resigned)	May-16
Waste Pickers	2197	42	2155
Transporters	412	-102	514
Depots	180	-58	238
Processors	199	-20	219
Pre processors	15	15	0
Secondary processors	10	10	0
Head Office	139	11	128
	3152	-102	3254

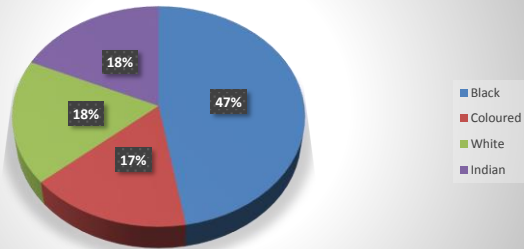


Management workforce:

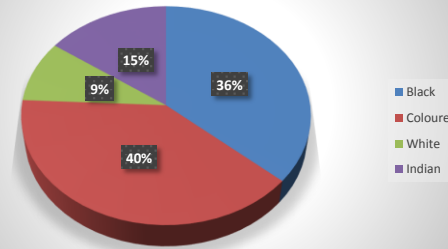
	Male		
	Jun-16	Appointed/ (Resigned)	May-16
Black	26	8	18
Coloured	9	-1	10
White	10	0	10
Indian	10	3	7
	55	10	45

	Female		
	Jun-16	Appointed/ (Resigned)	May-16
Black	12	0	12
Coloured	13	0	13
White	3	0	3
Indian	5	0	5
	33	0	33

Management workforce: Male



Management workforce: Female

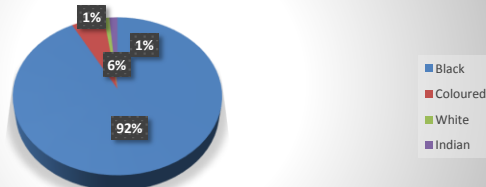


General workforce:

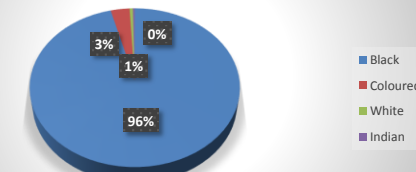
	Male		
	Jun-16	Appointed/ (Resigned)	May-16
Black	1665	-32	1697
Coloured	100	-95	195
White	16	-8	24
Indian	25	3	22
	1806	-132	1938

	Female		
	Jun-16	Appointed/ (Resigned)	May-16
Black	1207	21	1186
Coloured	40	0	40
White	7	0	7
Indian	4	-1	5
	1258	20	1238

General workforce: Male



General workforce: Female



JUNE 2016 - SMALL BUSINESS SCHEDULE

Business Created	Provided	Region 1				Region 2		Region 3		
		GP	MPU	LIM	NW	EC	KZN	WC	NC	FS
Transporters	121	24	9	8	5	8	18	37	5	7
Depots	25	7	2	1	1	2	7	2	2	1
Pre-processing	1	1	-	-	-	-	-	-	-	-
Secondary processing	1	1	-	-	-	-	-	-	-	-
Processors	17	8	-	-	2	1	3	3	-	-
Micro Collectors	74	74	-	-	-	-	-	-	-	-
Total small business entities	239	115	11	9	8	11	28	42	7	8

ADDITIONS/(TERMINATIONS)										
Business Created	Provided	Region 1				Region 2		Region 3		
		GP	MPU	LIM	NW	EC	KZN	WC	NC	FS
Transporters	-	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-	-
Pre-processing	1	1	-	-	-	-	-	-	-	-
Secondary processing	1	1	-	-	-	-	-	-	-	-
Processors	-4	-2	-	-	-1	-	-1	-	-	-
Micro Collectors	-	-	-	-	-	-	-	-	-	-
Total small business entities	-2	-	-	-	-1	-	-1	-	-	-

TONNAGES PER PROCESS

Province	Work in Progress for period ended Nov 2015	Tonnes of waste tyres collected YTD May 2016	Transferred In / (Out)	Management of the collected waste tyres 2016											
				Depot stock ⁽¹⁾		Unprocessed ⁽²⁾		Re-used / Re-purposed		Recycled		Recovered (Energy)		Export	
				Tonnes	Cumulative %	Tonnes	Cumulative %	Tonnes	Cumulative %	Tonnes	Cumulative %	Tonnes	Cumulative %	Tonnes	Cumulative %
Gauteng	26 055	19 275	1 112	22 771	49%	14 613	31%	595	1%	8 464	18%	-	0%	-	0%
Mpumalanga	3 556	3 299	-1 400	1 609	29%	3 734	68%	112	2%	0	0%	-	0%	-	0%
North West	567	1 341	-191	1 381	80%	-1 775	-103%	-	0%	-	0%	1 989	116%	121	7%
Free State	3 884	1 670	213	1 297	22%	4 212	73%	259	4%		0%		0%		0%
Limpopo	2 729	1 311	1 157	818	16%	1 098	21%	3 281	63%		0%		0%		0%
Northern Cape	-159	182	-333	179	-57%	-490	157%		0%		0%		0%		0%
Eastern Cape	3 578	6 271	-1 070	1 989	23%	5 377	61%	181	2%		0%	1 231	14%		0%
Western Cape	15 887	9 030	-613	6 312	26%	13 419	55%	795	3%	0	0%	36	0%	3 741	15%
Kwazulu-Natal	5 379	9 434	1 126	1 413	9%	2 506	16%		0%	1 469	9%	3 735	23%	6 816	43%
TOTAL	61 475	51 812	-	37 769		42 694		5 222		9 934		6 992		10 678	
TOTAL TYRES COLLECTED		113 287								TOTAL TYRES MANAGED		113 287			

Total Processed Tonnages PER MONTH

	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Total
	3 699	4 430	4 599	4 564	6 494	4 745	4 294						32 825

Processed Waste Tyres 2016													
	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Total
Pre - Existing													
Re-use	1 255	1 537	506	873	685	192	175						5 223
Crumbing	28	-	30	65	99	237	435						893
Pyrolysis	-	183	-	-	-	-	-						183
Kiln	344	622	407	318	1 320	387	338						3 736
Export	-	-	894	1 107	1 799	1 142	1 038						5 981
TOTAL	1 628	2 342	1 837	2 362	3 903	1 958	1 986						16 015
SMME													
Re-use	-	-	-	-	-	-	-						-
Crumbing	65	49	144	302	116	231	180						1 087
Pyrolysis	889	915	1 022	1 037	1 167	1 397	1 344						7 770
Kiln	494	336	319	303	477	542	785						3 256
Export	623	788	1 279	558	832	617	-						4 697
TOTAL	2 072	2 088	2 764	2 200	2 592	2 786	2 309						16 810

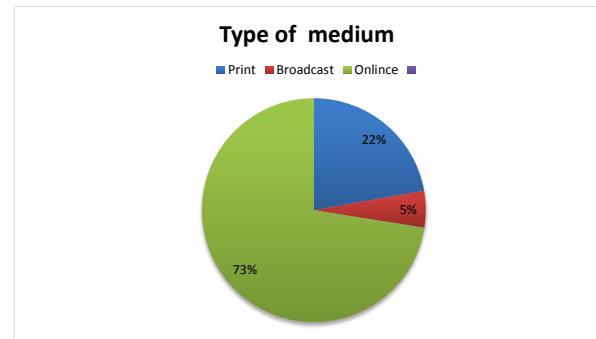
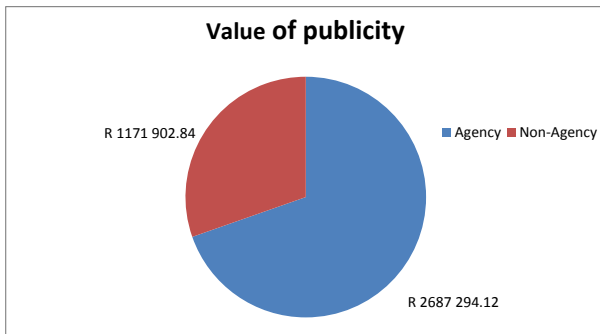
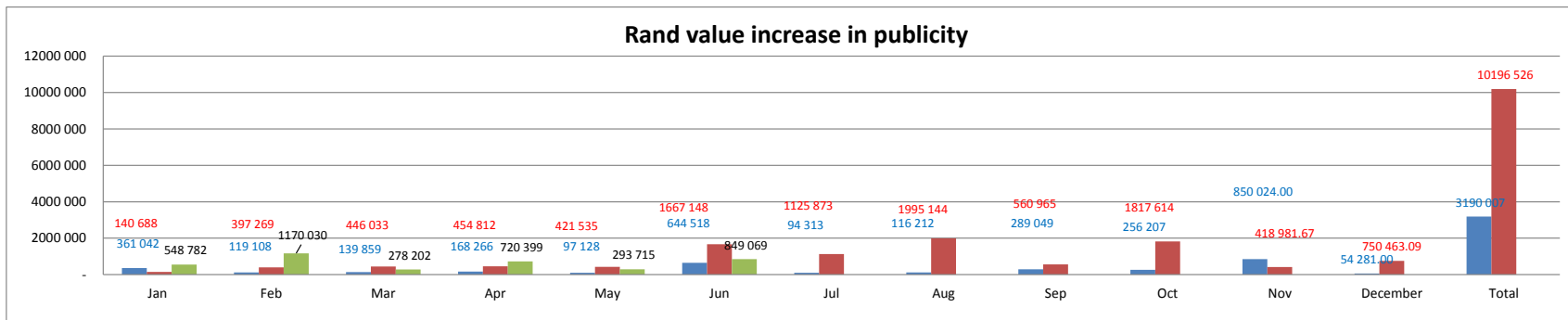
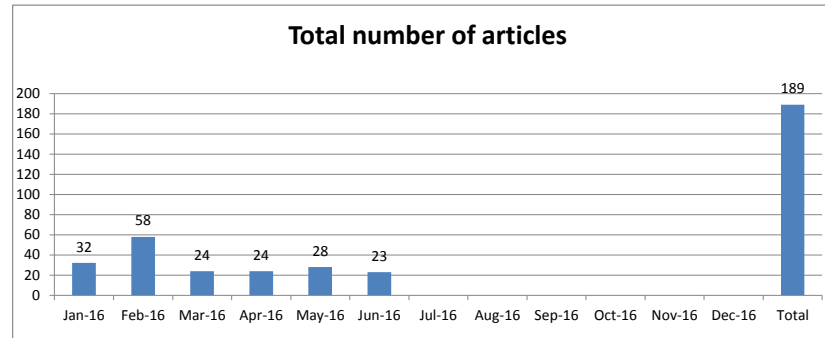
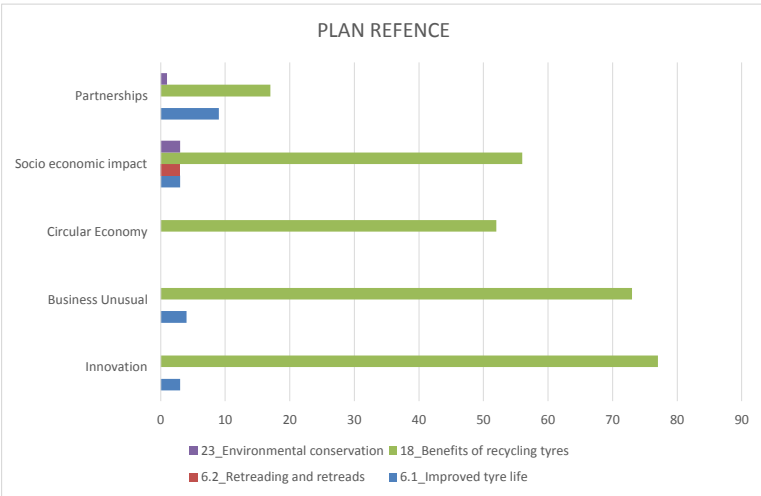
% Processed Waste Tyres 2016													
	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Total
Pre - Existing													
Re-use	34%	35%	11%	19%	11%	4%	4%						16%
Crumbing	1%	0%	1%	1%	2%	5%	10%						3%
Pyrolysis	0%	4%	0%	0%	0%	0%	0%						1%
Kiln	9%	14%	9%	7%	20%	8%	8%						11%
Export	0%	0%	19%	24%	28%	24%	24%						18%
TOTAL	44%	53%	40%	52%	60%	41%	46%						49%
SMME													
Re-use	0%	0%	0%	0%	0%	0%	0%						0%
Crumbing	2%	1%	3%	7%	2%	5%	4%						3%
Pyrolysis	24%	21%	22%	23%	18%	29%	31%						24%
Kiln	13%	8%	7%	7%	7%	11%	18%						10%
Export	17%	18%	28%	12%	13%	13%	0%						14%
TOTAL	56%	47%	60%	48%	40%	59%	54%						51%

COLLECTIONS PER PROVINCE

Province from which waste tyres are collected	Tonnes of waste tyres collected ⁽¹⁾ - YTD	Tonnes of waste tyres collected - June 2016	Categories of waste tyres collected ⁽²⁾ - June 2016		Destination of the collected waste tyres
Gauteng	19 276	2 708	Passenger:	44%	Decramat, Bronkhorstspuit Pre-Processing Cutting Dept, Cape Town/Vissershok Preprocessing Depot, Carbon Klean, Clairwaste Export, Clairwaste Processor, Clairwaste Springs, Dawhi Rubber Recycling, (Eloff/Brakpan), Everlien Hodson, Ferrobank Pre-Processing Depot, Goswell, Jacobs Depot - Pre Processing, Lafarge Lichtenburg Kiln 4, Mandini Wealth, Mathe Group, Midrand Preprocessing Depot, Milvinetix, Nettworth/Sanco, NPC-CIMPOR (RF) (PTY) LTD, Osho Sa Recycling, Pretoria East Pre-Processing Depot, Rustenburg Pre-Processing Depot, Si Louren du Plessis, Rustenburg Pre-Processing Depot, Si Louren du Plessis, Si Red star raceway, Si Scarab, Si Serbastiaan, Springs Holding Depot, Tembisa Pre-Processing Redisa Depot, Waltloo Pre-Processing Depot, WJ Fraser
			Truck:	55%	
			OTR:	1%	
Mpumalanga	3 299	345	Passenger:	47%	Bronkhorstspuit Pre-Processing Cutting Dept, Carbon Klean, Clairwaste Export, Clairwaste Processor, Clairwaste Springs (Eloff/Brakpan), Decramat, Ferrobank Pre-Processing Depot, Goswell, Lafarge Lichtenburg Kiln 4, Mandini Wealth, Mathe Group, Midrand Preprocessing Depot, Nelspruit Pre-Processing Depot, Osho Sa Recycling, Polokwane Pre-Processing Depot, Pretoria East Pre-Processing Depot, Rustenburg Pre-Processing Depot, Si Red star raceway, Springs Holding Depot, Summerhill, Tembisa Holding depot, Tembisa Pre-Processing Redisa Depot, Waltloo Pre-Processing Depot
			Truck:	40%	
			OTR:	13%	
North West	1 341	156	Passenger:	29%	Lafarge Lichtenburg Kiln 4, Bronkhorstspuit Pre-Processing Cutting Dept, Carbon Klean, Clairwaste Export, Clairwaste Processor, Clairwaste Springs (Eloff/Brakpan), Goswell, Jacobs Depot - Pre Processing, Mandini Wealth, Midrand Preprocessing Depot, Milvinetix, Osho Sa Recycling, Rustenburg Pre-Processing Depot, Si Louren du Plessis, Springs Holding Depot, Tembisa Pre-Processing Redisa Depot, Waltloo Pre-Processing Depot, WJ Fraser
			Truck:	71%	
			OTR:	0%	
Free State	1 670	206	Passenger:	47%	Bloemfontein Pre-Processing Depot, Clairwaste Export, Clairwaste Processor, FS Central Oval, Goswell, Jacobs Depot - Pre Processing, Ladysmith Depot - Pre-Processing, Mathe Group, Midrand Preprocessing Depot, Milvinetix, NPC-CIMPOR (RF) (PTY) LTD, Osho Sa Recycling, Si Start Living Green Eastern Cape, Si Start Living Green Trompsburg, Tembisa Pre-Processing Redisa Depot
			Truck:	52%	
			OTR:	1%	
Limpopo	1 311	153	Passenger:	41%	Bronkhorstspuit Pre-Processing Cutting Dept, Carbon Klean, Clairwaste Export, Clairwaste Springs (Eloff/Brakpan), Energia Rubber Tech (Pty) Ltd, Ferrobank Pre-Processing Depot, Laphalale - Depot of depot, Mathe Group, Midrand Preprocessing Depot, Milvinetix, Nelspruit Pre-Processing Depot, NPC-CIMPOR (RF) (PTY) LTD, Osho Sa Recycling, Polokwane Pre-Processing Depot, Si Louren du Plessis, Tembisa Holding depot, Tembisa Pre-Processing Redisa Depot, Waltloo Pre-Processing Depot, WJ Fraser
			Truck:	57%	
			OTR:	3%	
Northern Cape	182	62	Passenger:	61%	Bloemfontein Pre-Processing Depot, Cape Town/Vissershok Preprocessing Depot, Carbon Klean, Clairwaste Processor, Clairwaste Springs (Eloff/Brakpan), Jacobs Depot - Pre Processing, Kimberley Transfer Depot, Lafarge Lichtenburg Kiln 4, Mathe Group, Osho Sa Recycling, Springbok Informal Depot, Tembisa Pre-Processing Redisa Depot
			Truck:	39%	
			OTR:	0%	
Eastern Cape	6 271	748	Passenger:	58%	Agilan Naidoo, Cape Town/Vissershok Preprocessing Depot, Clairwaste Export, Clairwaste Processor, D. Puttergill, East London Transfer Depot, FS Central Oval, Goswell, Hammersdale Holding Depot, Jacobs Depot - Pre Processing, John Enslin, Langkloof Steenwerwe Edms Bpk, Mathe Group, NPC-CIMPOR (RF) (PTY) LTD, Osho Sa Recycling, Port Elizabeth Transfer Depot, Pretoria East Pre-Processing Depot, Si Expro, Si Scarab, Si Start Living Green Eastern Cape, Value Trucks Informal Depot
			Truck:	42%	
			OTR:	0%	
Western Cape	9 030	1 154	Passenger:	46%	Beaufort West Informal depot, Cape Town/Vissershok Preprocessing Depot, Carbon Klean, Clairwaste Export, Clairwaste Processor, Clairwaste Springs (Eloff/Brakpan), Clippin Point PTY Ltd, East London Transfer Depot, Envirosew, FS Central Oval, Goswell, Jacobs Depot - Pre Processing, Kobus Taljaard, Mathe Group, Midrand Preprocessing Depot, Milvinetix, Mossel Bay Transfer Depot, NPC-CIMPOR (RF) (PTY) LTD, Osho Export, Osho Sa Recycling, PPC De Hoek, Si Start Living Green Eastern Cape, Si UTR, Tembisa Pre-Processing Redisa Depot, Trentyre Springbok, Value Trucks Informal Depot, Vredendal Informal Depot, Woodstock Drop Off
			Truck:	53%	
			OTR:	1%	
Kwazulu-Natal	9 434	1 155	Passenger:	47%	Cape Town/Vissershok Preprocessing Depot, Clairwaste Export, Clairwaste Processor, Goswell, Jacobs Depot - Pre Processing, Ladysmith Depot - Pre-Processing, Mathe Group, NPC-CIMPOR (RF) (PTY) LTD, Pietermaritzburg Transfer Depot, Richards Bay Pre-Processing Depot, Si J. Cronje, Tembisa Pre-Processing Redisa Depot, Value Trucks Informal Depot, Vryheid Informal Depot, Waltloo Pre-Processing Depot
			Truck:	52%	
			OTR:	1%	
Total	51 812	6 687			

Plan YTD	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16
19 276	1 930	1 913	2 707	2 651	4 017	3 350	2 708
3 299	751	457	549	407	352	438	345
1 341	126	369	252	129	181	128	156
1 670	226	266	230	280	203	260	206
1 311	167	138	197	204	270	182	153
182	33	-	16	20	28	23	62
6 271	901	662	1 159	798	922	1 081	748
9 030	1 165	1 439	1 288	1 348	1 424	1 211	1 154
9 434	1 378	1 143	1 472	1 322	1 614	1 349	1 155
51 812	6 677	6 389	7 869	7 158	9 011	8 021	6 687

MARKETING COMPLIANCE



MARKETING COMPLIANCE

