

ANNEXURE A: PIKITUP SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2018/19 FINANCIAL YEAR MID-TERM ADJUSTMENT

Objectives	Linkage to Strategic Political Priorities	National Treasury Circular 88 KPI	Indicator type (Outcome or Output)	Provincial Treasury KPI	City of Johannesburg IDP KPI	KPI Number	Pikitup Business Plan Indicator (KPI)	Baseline	Annual Target	Quarter 1	Quarter 2	Mid-term Adjustment	Quarter 3	Quarter 4	Key Interventions	2018/19 Budget per Programme at Mid-Term				Reasons for Adjustment	Annual Target	Annual Target	Indicator Definition	Means of Verification
								2017/18	2018/19	2018/19	2018/19	2018/19	2018/19	2018/19		Original Opex	Adjusted Opex	Original Capex	Adjusted Capex	2019/20	2020/21			
								Goal 1: BUILDING AN EFFICIENT, EFFECTIVE AND VIABLE WASTE MANAGEMENT COMPANY																
Enhancing our financial sustainability	N/A	Outcome	N/A	Percentage (%) of departmental performance targets achieved	1	Percentage (%) of departmental performance targets achieved	42.3%	85% - 100% of departmental performance targets achieved	N/A	N/A	85% - 100% of departmental performance targets achieved	85% - 100% of departmental performance targets achieved	85% - 100% of departmental performance targets achieved	Unit Heads and KPI Champions have committed to the revised SDBIP targets.	R2 333 922 000.00	R2 474 921 420.24	N/A	N/A	Compulsory KPI	85% - 100% of departmental performance targets achieved	85% - 100% of departmental performance targets achieved	This indicator illustrates Pikitup's SDBIP percentage (%) performance achievement. Measured as follows: (KPIs achieved / Total KPIs measured) * 100	Quarterly SDBIP performance report	
	N/A	Outcome	N/A	Percentage collection of revenue in respect to service billings	2	Percentage (%) collection from Pikitup's commercial customers	60%	80% - 85% collection rate from Pikitup's commercial customers	80% - 85% collection rate from Pikitup's commercial customers	80% - 85% collection rate from Pikitup's commercial customers	No Adjustment	80% - 85% collection rate from Pikitup's commercial customers	80% - 85% collection rate from Pikitup's commercial customers	We anticipate the collection percentage to improve, as the collaboration between Pikitup and Revenue Shared Service Centre to collect outstanding revenues from Key clients and in particular Government departments with long outstanding debt gains momentum. Furthermore, landfill customers with outstanding amounts have been blocked for entry to disposal sites, access will only be granted once the account is paid in full or payment arrangements have been made to settle outstanding amounts.	R21 417 426.51	R21 702 347.06	N/A	N/A	No Adjustment	90 - 95% collection rate from Pikitup's commercial customers	95% - 100% collection rate from Pikitup's commercial customers	This indicator illustrates the Pikitup's payment/collection levels received from its commercial customers within the City of Johannesburg. The indicator focuses and assists with tracking the percentage of revenue collected for billed services rendered to the businesses operating within COJ. The unit of measure is a percentage.	SAP Report	
	N/A	Outcome	N/A	Percentage (%) of departmental operational budget spent	3	Percentage (%) of departmental operational budget spent	96%	N/A	N/A	N/A	100% Opex Budget spent	75% Opex Budget spent	100% Opex Budget spent	N/A	R2 333 922 000.00	R2 474 921 420.24	N/A	N/A	Compulsory KPI	100% Opex Budget spent	100% Opex Budget spent	This indicator illustrates Pikitup's approved Opex spent against the approved Budget. Measured as follows: (Actual Opex spent to date / Total approved Opex Budget) * 100. Measured in percentage (%).	SAP Report	
Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021	Expenditure of Capital Budget	Outcome	N/A	Percentage spend of capital budget	4	Percentage (%) Capital Budget spend	99.91%	95% Capital Budget spend	10% Capital Budget spend	30% Capital Budget spend	No Adjustment	70% Capital Budget spend	95% Capital Budget spend	Maintain Capex Budget spend acquisition commitment and projects performance.	R7 260 971.00	R8 655 617.84	R96 217 000.00	R96 217 000.00	No Adjustment	95% Capital Budget spend	95% Capital Budget spend	The indicator measures overall performance on capital budget expenditure allocated to Pikitup for the delivery of projects.	SAP Report	
Enhancing our financial sustainability	N/A	Outcome	N/A	Percentage (%) of departmental repairs and maintenance budget spent	5	Percentage (%) of departmental repairs and maintenance budget spent	107.4%	N/A	N/A	N/A	100% R&M Budget spent	N/A	100% R&M Budget spent	Panel of service providers has been procured.	R21 965 170.15	R22 425 304.50	N/A	N/A	Compulsory KPI	100% R&M Budget spent	100% R&M Budget spent	The indicator measures overall performance on Repairs and Maintenance budget expenditure allocated to Pikitup for the maintenance of infrastructure. (Actual R&M Budget spent to date / Total approved R&M Budget) * 100. Measured in percentage (%).	SAP Report	
	N/A	Outcome	N/A	Number, value and percentage of goods and services procured from local suppliers	6	Percentage (%) BEE spend	76%	75% BEE spend	75% BEE spend	75% BEE spend	No Adjustment	75% BEE spend	75% BEE spend	N/A	R18 002 142.82	R17 535 287.27	R48 108 500.00	R48 108 500.00	No Adjustment	75% BEE spend	75% BEE spend	The indicator measures the percentage (%) money spent on black owned companies.	BEE Certificates of Awarded Bidders	
	N/A	Outcome	N/A	Number, Value and percentage (%) of contracts awarded to designated groups (women, people with disabilities, youth and historically disadvantaged individuals)	7	Percentage (%) spend women owned companies	37%	25% Women owned companies	25% Women owned companies	25% Women owned companies	No Adjustment	25% Women owned companies	25% Women owned companies	N/A	R18 002 142.82	R17 535 287.27	R9 362 500.00	R9 362 500.00	No Adjustment	25% Women owned companies	25% Women owned companies	The indicator measures the percentage (%) money spent on women owned companies.	BEE Certificates of Awarded Bidders	
	N/A	Outcome	N/A	Number, Value and percentage (%) of contracts awarded to designated groups (women, people with disabilities, youth and historically disadvantaged individuals)	8	Percentage (%) SMME procurement spend	0%	5% of SMME procurement spend	5%	5%	No Adjustment	5%	5%	N/A	R18 002 142.82	R17 535 287.27	R57 730 200.00	R57 730 200.00	No Adjustment	10% SMME spend	15% SMME spend	The indicator measures the percentage (%) money spent on Small, Medium, Micro Enterprises (SMME).	BEE Certificates of Awarded Bidders	
	N/A	Outcome	N/A	Percentage (%) of valid departmental invoices paid within 30 days of invoice date	9	Percentage (%) of valid departmental invoices paid within 30 days of invoice date	52% (as at end Q1 2018/19)	N/A	N/A	N/A	90% departmental invoices paid within 30 days	90% departmental invoices paid within 30 days	90% departmental invoices paid within 30 days	Board approved the revised accounts payable policy that will facilitate monitoring the receipts and payments of suppliers invoices.	R12 514 159.57	R12 838 659.57	N/A	N/A	Compulsory KPI	95% departmental invoices paid within 30 days	98% departmental invoices paid within 30 days	The indicator measures the percentage (%) payment within 30 days of all received suppliers invoices during the reporting cycle.	SAP Report	
Sound internal controls and good governance	Audit Opinion	Outcome	N/A	Audit opinion	10	Audit opinion obtained from Auditor General (AG)	Unqualified Audit	Clean Audit opinion obtained from Auditor General (AG)	N/A	N/A	No Adjustment	N/A	Clean Audit opinion obtained from Auditor General (AG)	Unit Heads and responsible persons have committed to the resolution of AG audit findings in line with the set target. Consequence management will be implemented to the responsible person on unresolved AG findings.	R2 333 922 000.00	R2 474 921 420.24	N/A	N/A	No Adjustment	Clean Audit opinion obtained from Auditor General (AG)	Clean Audit opinion obtained from Auditor General (AG)	The indicator tracks the audit results/opinion obtained by Pikitup from the regulatory audit by AGSA. The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audit' are recorded. The formula for the indicator is the (1) Audit opinion as defined by the Office of the Auditor-General across a qualitative scale.	AG Final Report	
	N/A	Outcome	N/A	Percentage (%) resolution of Auditor General findings	11	Percentage (%) resolution of Auditor General findings	65% (32/49) of 2016/17	N/A	N/A	N/A	Resolve 75% of 2017/18 AG findings	70% of 2017/18 AG findings to be resolved	75% of 2017/18 AG findings to be resolved	Consequence management on unresolved AG finding will be implemented to responsible persons.	R2 333 922 000.00	R2 474 921 420.24	N/A	N/A	Compulsory KPI	Resolve 80% of 2018/19 AG findings	Resolve 85% of 2019/20 AG findings	The indicator measures the percentage (%) resolution of the previous financial year's AG findings.	Quarterly Internal Audit Report	
	N/A	Outcome	N/A	Percentage (%) resolution of Internal Audit findings	12	Percentage (%) resolution of Internal Audit findings	74% (102/138) of 2016/17	N/A	N/A	N/A	Resolve 80% of 2017/18 IA findings	60% of 2017/18 IA findings to be resolved	80% of 2017/18 IA findings to be resolved	Consequence management on unresolved IA finding will be implemented to responsible persons.	R12 262 681.15	R9 848 522.66	N/A	N/A	Compulsory KPI	Resolve 85% of 2018/19 IA findings	Resolve 85% of 2019/20 IA findings	The indicator measures the percentage (%) resolution of the previous financial year's IA findings.	Quarterly Internal Audit Report	
Create a City that responds to the needs of citizens, customers, stakeholders and businesses.	N/A	Outcome	N/A	Number and percentage (%) of community complaints received and resolved (excluding petitions)	13	Percentage (%) Queries Resolved in accordance to Service Standards set targets.	60%	90% - 95% queries resolved in accordance to Service Standards set targets.	90% - 95% queries resolved in accordance to Service Standards set targets.	90% - 95% queries resolved in accordance to Service Standards set targets.	KPI definition aligned to Service Standards	90% - 95% queries resolved in accordance to Service Standards set targets.	90% - 95% queries resolved in accordance to Service Standards set targets.	The process of clearing backlog queries is being undertaken and envisaged to be cleared prior to attending to current queries. This will be supplemented with sufficient bin stock to ensure bin related queries are resolved timously.	R21 417 426.51	R21 702 347.06	N/A	N/A	Alignment to Service Standards	95% - 100% queries resolved in accordance to Service Standards set targets.	100% queries resolved in accordance to Service Standards set targets.	The indicator measures the percentage count of service requests/complaints referred and resolved by Pikitup in line with the Services Standards.	SAP Report	
Preserve our resources for future generations.	N/A	Outcome	N/A	Percentage (%) landfill compliance to GDARD regulations and permit conditions as issued by DEA and DWAF, related to Robinson Deep Ennerdale Landfill Site Goudkoppies Landfill Site Mare Louise Landfill Site	14	Percentage (%) landfill compliance to GDARD regulations and permit conditions as issued by DEA and DWAF	94.16%	95% landfill compliance to GDARD regulations and permit conditions as issued by DEA and DWAF	N/A	N/A	No Adjustment	N/A	95% landfill compliance to GDARD regulations and permit conditions as issued by DEA and DWAF.	Continuous upgrading of landfill infrastructure and permit amendments to ensure compliance to the GDARD regulations and permit conditions as issued by DEA and DWAF.	R220 190 767.28	R210 228 527.52	N/A	N/A	No Adjustment	95% landfill compliance to GDARD regulations and permit conditions as issued by DEA and DWAF	95% landfill compliance to GDARD regulations and permit conditions as issued by DEA and DWAF	The indicator measures the landfill operations compliance to the respective operating permit/licences conditions.	Annual independent Environmental Audit Report	
Create a culture of enhanced service delivery with pride.	N/A	Outcome	N/A	Number of SHE audits conducted quarterly per site	15	Number of SHE audits conducted quarterly per site	4 quarterly SHE audits conducted per site	4 quarterly SHE audit conducted for 16 sites	1 quarterly SHE audit conducted per site	1 quarterly SHE audit conducted per site	No Adjustment	1 quarterly SHE audit conducted per site	1 quarterly SHE audit conducted per site	N/A	R11 040 864.45	R11 739 477.93	N/A	N/A	No Adjustment	4 quarterly SHE audits conducted per site	4 quarterly SHE audits conducted per site	The indicator measures the facilities/sites compliance to the respective SHE standards and regulations.	Quarterly SHE Audit Reports	
	N/A	Outcome	N/A	Reduction in Disabling Injury Frequency Rate (DIFR)	16	Reduction in Disabling Injury Frequency Rate (DIFR)	2.25 Average Disabling Injury Frequency Rate (DIFR)	2.5 Average Disabling Injury Frequency Rate (DIFR)	2.5 Average Disabling Injury Frequency Rate (DIFR)	2.5 Average Disabling Injury Frequency Rate (DIFR)	No Adjustment	2.5 Average Disabling Injury Frequency Rate (DIFR)	2.5 Average Disabling Injury Frequency Rate (DIFR)	N/A	R1 134 293.16	R1 286 293.16	N/A	N/A	No Adjustment	2.5 Average Disabling Injury Frequency Rate (DIFR)	2.5 Average Disabling Injury Frequency Rate (DIFR)	DIFR is a proportional representation or indicator of the occurrence of occupational disabling injuries. It measures the effectiveness of the safety programme leading to improved performance.	DIFR Calc.	

	Create a culture of enhanced service delivery with pride.	N/A	Outcome	N/A	Percentage (%) of employees receiving performance coaching and review as per the policy	17	Percentage (%) of employees receiving performance coaching and review as per the policy	1.73% (107 employees)	N/A	N/A	Mid-year reviews measure individual performance from July to December 2018. The deadline for the finalization mid-year reviews is 30 January 2019.	Percentage (2%) of employees receiving performance coaching and review as per the policy	N/A	Annual reviews	To cascade performance management to C-level and lower bands (to be implemented in the new financial year, 2019/20).	R47 938 781.36	R53 261 156.39	N/A	N/A	Compulsory KPI	7% of employees receiving performance coaching and review	7% of employees receiving performance coaching and review	This indicator illustrates the percentage (%) of employees receiving performance coaching and review. The formula for this indicator is as follows: (1) The number of employees on performance management / (2) The number of permanent employees in the entity *100. The unit of measure: Percentage (%) of posts.	Signed performance reviews.
	Create an honest and transparent City that fights corruption.	N/A	Outcome	N/A	Average number of days taken to resolve disciplinary cases	18	Average number of days taken to resolve disciplinary cases	35 Days	32 Days	N/A	N/A	32 Average number of days taken to resolve disciplinary cases	32 Days in line with DC Policy	32 Days in line with DC Policy	Capacity of line managers in dealing with disciplinary cases has been arranged. Service provider (DCMA Commissioner) has been appointed to conduct training.		R5 769 411.31	N/A	N/A	Compulsory KPI	32 Days in line with DC Policy	32 Days in line with DC Policy	The indicator measures the number of days it takes to conclude disciplinary cases	Award of a disciplinary hearing from inception.
Goal 2: INTEGRATED WASTE MANAGEMENT, WASTE PREVENTION AND WASTE MINIMISATION																								
Waste diverted from landfills through reduction, reuse, recycling and recovery	Preserving our resources for future generations	Tonnes of municipal solid waste diverted from landfills per capita	Outcome	N/A	Percentage waste diverted from landfill	19	Tonnes of green waste diverted	35 615	50 000 Tons of green waste diverted	10 000	15 000	40 000	7 500	7 500	Resuscitation of Panorama compost plant has been prioritised.	R87 163 330.13	R105 351 454.76	N/A	N/A	Withdrawal of off-taking service providers due to unaffordable transport and processing costs borne by the respective off-takers/service providers.	45 000 tons of green waste to be diverted	50 000 tons of green waste to be diverted	The indicator measures tonnages of green waste diverted away from landfill sites.	Number of loads of green waste collected. Tonnages are calculated based on best industry practice (National Waste Information System) by converting volume to tonnage.
						20	Tonnes of builder's rubble diverted	29 482	50 000 Tons of builder's rubble diverted	10 000	12 000	No adjustment	13 000	15 000	Rubble crushing equipment maintenance contract is being procured and the security to prevent continuous vandalism of the equipment has been strengthened.	R70 947 965.89	R75 928 685.94	N/A	N/A	No Adjustment	55 000 Tons of builder's rubble diverted	60 000 Tons of builder's rubble diverted	The indicator measures tonnages of builders' rubble diverted for alternative use at the landfill sites.	Number of loads of crushed builders' rubble diverted for use as cover, landfill slopes stabilisation and for access road maintenance. Tonnages are calculated based on best industry practice (National Waste Information System) by converting volume to tonnage.
						21	Tonnes of dry waste diverted through Pikitup interventions (paper, plastic, glass, cans)	29 258	50 000 Tons of dry waste diverted through Pikitup interventions	10 000	12 000	32 550	5 275	5 275	Mandatory source-separation of waste has been gazetted as a By-Law in CoJ	R34 429 306.57	R29 649 306.57	N/A	N/A	Based on the total tonnages of RCR waste collected in CoJ catchment areas, scientifically determined by the CSIR study, the available dry recyclables is 35% thereof, which translates to 32 550 tonnes of dry recyclables that can be optimally diverted.	38 000 tons of dry waste diverted through Pikitup interventions	42 000 tons of dry waste diverted through Pikitup interventions	The indicator measures tonnages of dry recyclable diverted away from landfill sites.	Tonnage data sheets from Recycling SMMEs of tonnages of dry recyclables sold to buyers.
		Tonnes of municipal solid waste sent to landfill per capita	Outcome	N/A	Tonnes of municipal solid waste sent to landfill per capita	22	Tonnes of waste disposed at the landfill sites	1 389 121	Not to exceed the baseline of 1 389 121	Not to exceed 329 863 tons (Q1 - 2017/18)	Not to exceed 310 003 tons (Q2 - 2017/18)	No adjustment	Not to exceed 292 543 tons (Q3 - 2017/18)	Not to exceed 306 035 tons (Q4 - 2017/18)	N/A	R220 190 767.28	R210 228 527.52	N/A	N/A	No Adjustment	Not to exceed the tonnages of waste disposed in the previous financial year, despite the City population growth.	Not to exceed the tonnages of waste disposed in the previous financial year, despite the City population growth.	The indicator measures the total tonnages of waste disposed at the four Pikitup operated landfills and from the three private disposal facilities used by Pikitup. The unit measure is tonnes.	Landfill weighbridge data
		N/A	Outcome	N/A	N/A	23	Number of garden sites converted to Integrated Waste Management Facilities	5	10 garden sites converted	2	2	No Adjustment	3	3	N/A	N/A	N/A	R37 450 000.00	R37 450 000.00	10 garden sites converted	10 garden sites converted		Completion certificates	
Goal 3: REALISATION OF VALUE THROUGHOUT THE WASTE VALUE CHAIN																								
Provide poverty an income relief through temporary work for the unemployed to carry out waste management service delivery activities.	Ensure pro-poor that addresses inequality and poverty and provides meaningful redress	N/A	Output	Number of job opportunities created through Expanded Public Works Programme (EPWP)	24	Number of work opportunities created through Expanded Public Works Programme (EPWP).	4 053	5 000 (EPWP) work opportunities created	1 000	2 000	No Adjustment to annual target	1 000	1 000	N/A	R11 750 000.00	N/A	N/A	N/A	The indicator description has been adjusted to align to the National Public Works EPWP measure. However the target remains unchanged.	5000 (EPWP) work opportunities created	5000 (EPWP) work opportunities created	The indicator measures the simple count of the number of individuals receiving short-term work opportunities through the Expanded Public Works Programme. The formula for the indicator is a (1) Simple count of the number of work opportunities provided by the Pikitup for the period under review.	EPWP Employment contracts	
Goal 4: EFFECTIVE AND EFFICIENT WASTE SERVICES																								
Effective and efficient delivery of waste management services	Create a City that responds to the needs of citizens, customers, stakeholders and businesses.	Percentage of households with basic refuse removal services or better	Outcome	Number and percentage (%) of formal households with access to refuse removal	25	Number and percentage (%) of formal households receiving weekly waste removal services	864 185	All formal households in Land Information System (LIS) receiving weekly waste removal services	All formal households in Land Information System (LIS) receiving weekly waste removal services	All formal households in Land Information System (LIS) receiving weekly waste removal services	All formal households in Land Information System (LIS) receiving weekly waste removal services	All formal households in Land Information System (LIS) receiving weekly waste removal services	All formal households in Land Information System (LIS) receiving weekly waste removal services	Distribution of 240l bins	R533 796 208.67	R579 235 691.33	N/A	N/A	Alignment to the CoJ Institutional KPI	Number of formal households receiving weekly waste removal services	Number of formal households receiving weekly waste removal services	This indicator tracks the population of formal households receiving scheduled curbside refuse collection. The households in this context entail the households as recorded on Land Information Systems (LIS).	Refuse Collection Rounds (RCR) Completed	
		Percentage of known informal settlements receiving integrated waste handling services	Output	Number and percentage (%) of informal settlements with access to refuse removal	26	Percentage (%) of all City proclaimed informal settlements provided with integrated waste management services	164	184	184	184	100% of proclaimed informal settlements provided with integrated waste management services	100% of proclaimed informal settlements provided with integrated waste management services	100% of proclaimed informal settlements provided with integrated waste management services	Follow up with CoJ Housing Department to provide an approved list of proclaimed informal settlements within CoJ	R96 645 790.10	R112 087 430.38	R1 799 695.00	R1 799 695.00	Alignment to the CoJ Institutional KPI. It was noted that PIKITUP KPI is measuring the "Number of all City proclaimed informal settlements provided with integrated waste management services" while the Institutional KPI of CoJ is to measure the "Percentage of all City proclaimed informal settlements provided with integrated waste management services"	100% of proclaimed informal settlements provided with integrated waste management services	100% of proclaimed informal settlements provided with integrated waste management services	The indicator tracks the proportion of proclaimed informal settlements within the City of Johannesburg which are receiving integrated refuse collection and cleaning services. Proclaimed implies to the list of informal settlements as provided by CoJ Housing Department. The formula for the indicator is as follows: [(1) Number of proclaimed informal settlements receiving integrated waste management services / (2) Total number of proclaimed informal settlements] * 100. Unit measure: Percentage (%).	Service trip sheet	
		N/A	Output	N/A	N/A	27	Improved City cleanliness levels in targeted areas City-wide	Level 2 cleanliness	Level 2 cleanliness level in targeted areas City-wide	Level 2 cleanliness level in targeted areas City-wide	Level 2 cleanliness level in targeted areas City-wide	No Adjustment	Level 2 cleanliness level in targeted areas City-wide	Level 2 cleanliness level in targeted areas City-wide	N/A	R666 940 777.92	R728 552 742.31	R1 800 000.00	R1 800 000.00	No Adjustment	Level 1 cleanliness level in targeted areas City-wide	Level 1 cleanliness level in targeted areas City-wide	The indicator tracks the level of cleanliness of Central Business Districts in line with the Grading Standards of Cleanliness levels 1 - 5. Level 1 is the ideal and acceptable standard while Level 5 is the worst condition of litter and unacceptable.	Photometric evidence
		N/A	Outcome	N/A	N/A	28	Number of illegal dumping spots eradicated	126	207	50	50	175	37	38	Resource allocation was adjusted to strengthen awareness creation programmes instead of physical site eradication.	R70 947 965.89	R75 928 685.94	N/A	N/A	Resource allocation was adjusted to strengthen awareness creation programmes instead of physical site eradication.	30% of illegal dumping spots to be eradicated	20% of illegal dumping spots to be eradicated	The indicator measures the simple count of the number of predetermined illegal dumping spots eradicated across the City. Eradications refers to get rid of or terminate something completely in order for it to never re-occur. The sites could be transformed into a public recreational space, a public park, food garden etc.	Photometric evidence
Goal 5: PARTNERSHIP AND STAKEHOLDER INVOLVEMENT																								
Consumer Behavioral Change	Preserving our resources for future generations	N/A	Outcome	N/A	Bi-annual customer satisfaction survey and quality of life survey	29	Annual Satisfaction Survey conducted to measure impact of Pikitup services and waste minimisation initiatives	Customer satisfaction levels (as per CoJ Household Survey of 2017), Satisfaction levels: 1 (poor) - 10 (excellent) RCR - 6.63 Landfill sites - 4.98 Garden sites - 5.99 Illegal dumping - 5.00	Annual Satisfaction Survey (To achieve an average Satisfaction Level of 6)	N/A	N/A	Annual Satisfaction Survey (To achieve an average Satisfaction Level of 6)	N/A	Annual Satisfaction Survey (To achieve an average Satisfaction Level of 6)	Procurement process to secure a service provider to conduct and complete the survey by the end of the financial year is underway.	R12 572 511.83	R13 072 511.83	N/A	N/A	To align with the base line of the previous operational period.	Annual Satisfaction Survey (To achieve an average Satisfaction Level of 6.5)	Annual Satisfaction Survey (To achieve an average Satisfaction Level of 7)	The indicator measures the overall impact and customer satisfaction pertaining to Pikitup various services including waste minimisation initiatives implemented.	Annual Survey Results