



PIKITUP'S BUSINESS PLAN 2020/2021

NEW PIKITUP VALUES

1. *People Centric*
2. *Integrity*
3. *Knowledgeable*
4. *Innovation*
5. *Trustworthiness*
6. *Unity*
7. *Passion*

The beginning of the 2020/2021 financial year is upon us. This message seeks to create awareness about the new business plan that has been developed after extensive consultations with internal stakeholders as well as external expertise. Furthermore, a **new set of values** have been adopted that are aligned to Pikitup and which all employees must endeavour to live by. The **new SDBIP has 19 key performance indicators** and a further **ten service standards** that all employees must contribute to their achievement. The performance targets will also be infused into the respective employees' scorecards in the new financial year. Below are the new organizational values and their explanations that all of us need to adhere to and to ensure their practical implementation to the benefit of the organisation and our customers:

People Centric

We work tirelessly to show a deep respect for human beings inside and outside our company and for the communities in which they live, while ensuring our work reflects the diversity of our people.

Integrity

We are honest, open, ethical and fair. People trust us to adhere to our word.

Knowledgeable

We strive to employ best practice that seek to minimize negative impacts of waste to the environment

Innovation

We aim to achieve a culture of innovation and continuous improvement

Trustworthiness

We endeavour to get it right the first time, every time, on time with candid communication with our customers and communities when we don't.

Unity

We pull together as a team to drive success, knowing that our success depends on our ability to help our customers, communities receive value added services.

Passion

Passion is at the heart of our company. We are passionate about continuously driving sustainable environmental practices that achieve the most efficient and effective use of our resources.

Interestingly, the first letter of each value when combined together read Pikitup, it is therefore incumbent upon all of us to conduct ourselves in a manner that is articulated by our values. The initial process of practically living according to our new brand values is to understand the key performance indicators that all of us need to aspire to achieve in the new financial year. The table below contains the business plan and the key performance indicators:



BUSINESS PLAN KEY PERFORMANCE INDICATORS:

KPI	2018-2019 Baseline	2020-21 Target
Percentage (%) Capital Budget spent	86%	95%
Percentage (%) SMME procurement	92.1% (of 30%)	30%
Percentage (%) of valid departmental invoices paid within 30 days of invoice date	44.94%	95%
Reduction in disabling injury frequency rate (DFIR)	3.6	2.5
Audit opinion obtained from Auditor General South Africa (AGSA)	Unqualified with findings	Clean audit opinion obtained
Percentage (%) resolution of Auditor General findings	83%	Resolve 85% of all AG findings
Percentage (%) resolution of Internal Audit findings	83%	Resolve 85% of all IA findings
Average percentage (%) landfill compliance to GDARD regulations permit conditions as issued by DEA and DWAF, related to Robinson Deep; Ennerdale; Goudkoppies Marie Louise	94%	85%
% of green waste diverted	New Indicator	50% of green waste collected
% of builder's rubble diverted	New Indicator	75% of builders' rubble collected
% of dry waste diverted through Pikitup interventions (paper, plastic, glass, cans)	New Indicator	75% of dry waste collected
% of waste disposed at the landfill sites	New Indicator	75% of 1 389 121 tons
Percentage (%) of all City recognized formal settlements provided with integrated waste management services	New Indicator	100 % of formal COJ areas
Percentage (%) of all City recognized informal settlements provided with integrated waste management services	164 informal settlements (69.24%)	100% of 211 informal settlements

Improved City cleanliness levels in targeted areas City-wide	Level 1 cleanlines	Level 2 cleanliness
Number of work opportunities created through Expanded Public Works Programmes (EPWP)	5 002	2 000
Number of cooperative contracts signed	New indicator	6 contracts
% implementation of separation at source	New indicator	30% of CoJ areas
% completion of infrastructure development plan	New indicator	95% completion

SERVICE LEVEL STANDARDS KEY PERFORMANCE INDICATORS:

Service Standards KPI's	Baseline e 2018-2019	2020-2021 Target	Monthly Target	Means of Verification	Standard Operating Procedure (SOP) in Place (Yes or No)
Resolution and Complaints	71%	85%	85%	SAPReport	No
Collecting of general business waste	99%	90%	90%	Service Trip Sheet	Yes
Collecting putrescible waste (wet waste) Within 24 Hours of logged call	97%	100%	100%	Service Trip Sheet	Yes
Cleaning of illegal dumping spot within 7 days of call logged	98%	85%	85%	Service Trip Sheet	Yes
Removal of animal carcasses Within 48 hours of call logged	100%	100%	100%	Service Trip Sheet	No
Delivery of an ordered Skip bin by customer within 7 days	100%	85%	85%	Receipt of confirmation from the customer.	No
Delivery of new or replacement wheelie bins (240l) ordered by customer within 7 days.	22%	85%	85%	Delivery note and receipt of confirmation from the customer.	No
Collecting of refuse bags on the curbside	97%	90%	90%	Service Trip sheet	No
Collecting domestic waste	92%	90%	90%	RCRService Trip sheet and weekly schedule	Yes
Households in informal settlements including backyard shacks (bag/bin/skip) /hostels (skips) receiving refuse removal services	100%	90%	90%	Service trip sheet.	No

FINANCIAL IMPLICATIONS

Lastly, any business plan has financial implications and to this end, Pikitup has planned its operational budget in tandem with the new performance demands for the new financial year.



In terms of the budget for the new financial year, Pikitup's proposed operating budget for the 2020/2021 financial year is R3.1 billion as opposed to the previous financial year's budget of R2.6 billion. The capital expenditure budget has also been increased to cater for the new demands of waste management that entail waste avoidance, waste minimization, and waste prevention through adopting the three **Rs** which are; **Re-duce**, **Re-use** and **Recycle**.

