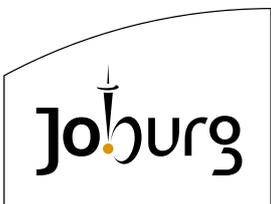




PIKI TUP



a world class African city



City of Johannesburg
Pikitup (SOC) Ltd
Business Plan 2020-21



Table of Contents

List of Abbreviations	2
Foreword by the Chairperson	0
Foreword by the Managing Director	0
Official Sign-off	6
Introduction	7
Organisational Review	7
Strategic Analysis	12
Strategic Response	14
Stakeholder Engagement	21
Implementation and Performance Overview	26
Financial Impact	70
Risk Assessment	75
Organisational Environment	76
Human Capital	80
Pikitup Service Standards	83
Research, Technology and Systems	84
Conclusion	84

ABBREVIATIONS

BCB	Business Continuity Planning
CAO	Chief Audit Officer
CCS	Commercial and Customer Services of Pikitup
CoJ	City of Johannesburg
DIFR	Disabling Injury Frequency Rate
EAP	Employee Assistance Programme
EIA	Environmental Impact Assessment
EISD	Environmental and Infrastructure Services Department
EPWP	Extended Public Works Programme
ERM	Enterprise Risk Management
ESP	Expanded Social Package
GDARD	Gauteng Department of Agriculture and Rural Development
GDS	City of Johannesburg Growth and Development Strategy
GHG	Greenhouse Gas
GLU	Government of Local Unity
IDP	Integrated Development Plan of the City of Johannesburg aligned with Chapter 5 of the Municipal Systems Act
IWMF	Integrated Waste Management Facilities
JMPD	Johannesburg Metropolitan Police Department
JPC	Johannesburg Property Company
KPI	Key Performance Indicator
LFG	Landfill Gas
LoS-1	Level of Service 1 – the highest provided by Pikitup – is the provision of a 240l wheelie bin and curb side waste collection once a week. At areas where Separation at Source has been rolled out, the recyclables are collected once a week.
LoS-2	Level of Service 2 is the provision of an 85l waste bag and curb side waste collection once a week or more. At areas where Separation at Source has been rolled out, the recyclables are collected once a week.
LoS-3	Level of Service 3 is the provision of a strategically placed 6m ³ communal waste skip and bi-weekly to daily waste collection. At areas where Separation at Source has been rolled out, the recyclables are collected once a week.
MFMA	Municipal Finance Management Act, 56 of 2003
MMC	Member of Mayoral Committee
MRF	Material Recovery Facility
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue Expenditure Framework
R&CRM	Revenue and Customer Relations Management Department of the City of Johannesburg

ABBREVIATIONS

RCR	Refuse Collection Rounds
RRLP	Resource Recovery and Logistics Plan
S@S	Separation at Source
SDBIP	Service Delivery Budget Implementation Plan
SLA	Service Level Agreement
SOC	State Owned Company
WtE	Waste to Energy
WbW	Ward-by-Ward
TVR	National Treasury Views and Recommendations

1. Executive Summary

Pikitup Johannesburg is mandated to provide refuse removal and waste management services to the residents of Johannesburg.

Established in 2001 as a SOC Ltd, the Company is 100% owned by the City of Johannesburg and its Board is appointed by the City. Oversight is led by Councillor Mpho Moerane with the Environment, Infrastructure and Services Department (EISD), and the City's Group Governance Department.

Pikitup makes a meaningful impact by aligning its activities with the City of Johannesburg's Growth and Development Strategy (GDS 2040). Doing so contributes to the City's resource security, environmental sustainability, good governance, and the ideals of resilience, liveability, and sustainability.

This Pikitup 2020-2021 Business Plan responds to the need to develop a resilient, liveable, and sustainable urban environment, underpinned by infrastructure supportive of a low carbon economy. In turn, it is informed by the City's 11 Mayoral Priorities and the related Priority Implementation Plans.

A community driven approach to waste prevention and minimisation requires innovative solutions and the implementation of projects with partnerships and stakeholder involvement. Creating opportunities for developmental service delivery and for communities to take responsibility for the way services are delivered contributes to alleviating poverty, inequality and unemployment.

Service delivery excellence, implementation of the flagship programmes, communication, and stakeholder engagement underpin Pikitup's business planning and implementation. These focus areas are aligned with those of the City of Johannesburg's 2020-2021 financial year, the four Outcomes of the GDS 2040, and its objectives and programmes.

This Pikitup 2020-2021 Business Plan also addresses organisational transformation in the context of building an effective and efficient company that delivers world class services.

Pikitup has identified the following 5 Goals and the related implementation action.



Councillor Mpho Moerane overseeing the sanitisation of the Waterval Pikitup Depot trucks

Goal 1: Integrated Waste Management and Waste Prevention

The implementation of mutually beneficial projects will ensure the prevention and minimisation of waste, and the diversion of waste from landfills.

All the waste streams in the City of Johannesburg will be tackled to prioritise re-use, recycling and recovery activities, and the necessary infrastructure to support these initiatives.

The projects include the rollout of Separation at Source. This is already regulated as mandatory, with enforcement and complete implementation delayed to allocate appropriate funds, create education and awareness, and facilitate enforcement of by-laws. Partnerships associated with the establishment of buy back centres to stimulate the recycling economy and leverage waste reclaiming activities are a key focus area.

Other projects are related to the diversion of builders' rubble which will involve consideration of re-purposing and possible commercialisation of builders' rubble, processing of green waste for increased revenue generation and SMME development. Given that some of the interventions require technological solutions, the key to successful implementation is collaboration with the private sector.

Goal 2: The Waste Value Chain

Incentives and disincentives will be used to realise value from waste throughout the value chain. Incentives to minimise waste will include recycling and the extraction of valuable waste from the waste streams for reproduction.

Pikitup's contribution to the establishment of a recycling economy in the City of Johannesburg will focus on the mutual benefit for communities and entrepreneurs. At the centre of this intervention is the establishment and facilitation of co-operatives to participate in recycling activities, cleaning of areas and addressing illegal dumping.

Goal 3: Effective Delivery of Waste Services

Pikitup's service delivery will focus on responsiveness and efficiency while simultaneously implementing the waste prevention and minimisation projects. Waste removal services will contribute to ensuring a clean City of Johannesburg that builds investor confidence and

improves the health and quality of life of its citizens. Collecting and managing waste across the inner and outer City includes hostels and informal settlements and the addressing of illegal dumping.

Responsive, effective, and efficient service delivery will include the creation of a dedicated Pikitup Customer Contact Centre responsive to customer queries, complaints, and customer access.

Goal 4: Partnerships and Stakeholders

Behavioural change in the home and in the workplace is key to the success of waste prevention and minimisation.

To unlock behavioural change significant resources will be allocated to developing partnership and involving stakeholders in education and awareness initiatives. Communities across the inner and outer City will be included in the target audiences.

The Programme will include intensifying the community cleaning campaign called KleenaJoburg which is aimed at addressing illegal dumping, littering, and creating education and awareness of good waste management practices.

Goal 5: An Effective Efficient Viable Waste Management Company

Pikitup's effectiveness, efficiency, and viability is underpinned by effective internal controls aimed at supporting good governance, customer, and stakeholder confidence and efficient service delivery. Achieving this goal means that operations and logistics will embrace:

- Economic and financial analysis
- Evidence based planning
- Operations management
- Financial and human resource management best practices
- Appropriate policies and internal controls
- Effective risk management
- Building a skilled workforce aligned with the strategy
- Productivity and business improvement measures
- Internal and external communication
- Optimised fleet and waste logistics management.

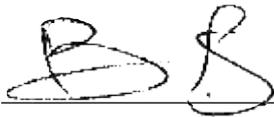
These goals will contribute to Pikitup realising its vision of being...

the leading integrated waste management company in Africa and amongst the best in the World

OFFICIAL SIGN-OFF

We hereby certify that this 2020-2021 Business Plan was developed by Pikitup with both internal and external stakeholder contributions.

The development of the Business Plan has taken into account the current operating environment, the Shareholder's strategic intent, forward looking Board resolutions, policies, legislation, and the Pikitup mandate. It accurately reflects the strategic goals and objectives that Pikitup will endeavour to achieve over the fiscal 2020-2021 period. This Business Plan is aligned with the approved City of Johannesburg's Integrated Development Plan 2020-2021 and its 11 Priorities.



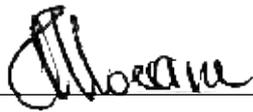
Date: 26/06/2020

Ms Bukelwa Njingolo
Managing Director:
Pikitup Johannesburg (SOC) Ltd



Date: 26/06/2020

Ms Getty Simelane
Chairperson of the Board of Directors:
Pikitup Johannesburg (SOC) Ltd



Date: 26/06/2020

Councillor Mpho Moerane
Member of the Mayoral Committee:
Environment, Infrastructure and Services Department

2. Introduction

Pikitup's mandate flows from its 2001 establishment as a SOC Ltd with 100% of the shareholding vesting in the City of Johannesburg. The main purpose of Pikitup Johannesburg is to provide municipal waste services on behalf of the City of Johannesburg.

The City appoints the Pikitup Board and oversight and governance monitoring is provided respectively by the City's Environment, Infrastructure and Services Department (EISD), and its Group Governance Department.

This Pikitup 2020-2021 Business Plan is aligned with the City of Johannesburg's Growth and Development Strategy and the City's eleven (11) strategic priorities.

Partnering with communities and stakeholders will contribute to realising Pikitup's 2020-2021 Goals.

- **Goal 1** Integrated Waste Management and Waste Prevention
- **Goal 2** The Waste Value Chain
- **Goal 3** Effective Delivery of Waste Services
- **Goal 4** Partnerships and Stakeholders
- **Goal 5** An Effective Efficient Viable Waste Management Company

**Towards realising the vision of being...
the leading integrated waste management
company in Africa and amongst the best in
the World**

3. Organisational Overview

3.1 Strategy Framework and Context

Pikitup is an entity of the City of Johannesburg and thus has to ensure that its initiatives and plans are aligned with the priorities and targets of the City of Johannesburg. In addition there are various national and provincial strategies and policies that inform the proposed targets.

This is the last business plan review of the current Local Government political term. It is this review that begins the process of drafting the end of term report. Most importantly,

it is this review that reflects on the commitments made thus far - and sets the tone for the 'final push' needed to achieve the empowering – and sobering – goals set out by the current Integrated Development Plan (IDP).

This will see Pikitup consolidate actions to ensure basic services are delivered to the highest feasible standards, and acceleration of actions which drive and enable the social and economic transformation goals set by this IDP.

3.2. Strategic Context

The National Waste Management Act and the National Waste Management Strategy adopted in 2011 flowed from the Polokwane 'call to action' in September 2001. The signing of the 2001 Declaration committed South Africa to achieving a reduction of 50% in the volume of waste generated and a 25% reduction in the volumes of land-filled waste by 2012, and a zero-waste plan by 2022.

The National Waste Management Strategy shifted the focus of waste management away from disposal of waste to avoidance, reduction, re-use, and recycling before handling and final disposal. Doing so applied the principles of accountability, 'cradle to grave' responsibility, equity, integration, and waste avoidance and minimisation.

Strategic action planning therefore moves away from fragmented and uncoordinated waste management to integrated waste management.

Pikitup operates in the entire 1 625 km² area within CoJ, serving approximately 5.05 million people, with a limited part of the area being serviced by private operators. The total waste handled and managed by the entity in the city for the year under review (2017/18) was approximately **1.4 million tons, 94 355 tons** was diverted away from the landfill sites and the rest disposed of at landfill sites.

Pikitup services for the overall cleanliness of the City's 9 000 kilometres of streets, municipal open spaces, and commercial services, is provided to approximately 9 124 businesses.

In addition to the National Waste Management Strategy imperatives, the Growth and Development Strategy (GDS 2040), and the Integrated Waste Management Plan influences Pikitup's vision, mission, and values.

What guides our business?



To be the leading integrated waste management company in Africa and amongst the best in the World

VISION STATEMENT



To provide integrated, sustainable, and innovative waste management services that ensure waste reduction; re-use; recycling and recovery, and consider waste disposal (landfilling) as the last resort.

MISSION STATEMENT

Values

P

PEOPLE CENTRIC:

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

I

INTEGRITY:

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

K

KNOWLEDGEABLE:

We strive to employ best practices that seek to minimize negative impacts of waste on the environment.

I

INNOVATION:

We aim to achieve a culture of innovation and continuous improvement.

T

TRUSTWORTHINESS:

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

U

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.

P

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.

Legislative Environment

Pikitup's compliance bridges specific legislation like that of waste management, and general legislation. The latter includes general management of a public entity and labour legislation. Compliance monitoring is included in Pikitup's Risk Management policy and processes.

Legislation	Jurisdiction
Atmospheric Pollution Prevention Act, 45 of 1965	National
Basic Conditions of Employment Act, No.75 of 1997	National
Broad-based Black Economic Empowerment Act, No.53 of 2003	National
The Constitution of the Republic of South Africa Act No.108 of 1996	National
Civil Proceedings Evidence Act, No.25 of 1965	National
City of Johannesburg Waste Management By-Laws	Provincial
Companies Act 71 of 2008	National
Competition Act, No.89 of 1998	National
Consumer Protection Act, No.68 of 2008	National
Copyright Act, No.98 of 1987	National
Criminal Procedure Act, No.51 of 1977	National
Department of Water Affairs and Forestry. 1998: Minimum requirements for waste disposal by land fill, (2ndEd), Republic of South Africa	National
Designs Act, No.195 of 1993	National
Electronic Communications and Transactions Act, No.25 of 2000	National
Employment Equity Act, No.55 of 1998	National
Income tax Act, No.58 of 1962	National
Information Act, No.70 of 2002	National
King IV Code on Corporate Governance	National
Labour Relations Act, No.66 of 1995	National
Legal Deposits Act, No. 54 of 1997	National
Medical Schemes Act, No.131 of 1998	National
Municipal Finance Management Act, No.56 of 2003	National
Municipal Structures Act, No.117 of 1998	National
Municipal Systems Act, No.32 of 2000	National
National Archiving Act, No.43 of 1996	National
National Environmental Management: Air Quality Act No.39 of 2004	National
National Environmental Management Biodiversity Act, No.10 of 2004	National
National Environmental Management Waste Act No.59 of 2008	National
National Health Act, No.61 of 2003	National
National Road Traffic Act, No.93 of 1996	National
National Water Act, No 36 of 1998	National

Legislation	Jurisdiction
Occupational Health and Safety Act No.85 of 1993	National
Pension Funds Act, No.24 of 1956	National
Preferential Procurement Policy Framework Act, No.5 of 2000	National
Prescription Act, No.68 of 1969	National
Promotion of Access to Information Act, No.2 of 2000	National
Promotion of Administrative Justice Act, No.3 of 2000	National
Protected Disclosures Act, No.26 of 2000	National
Protocol on Governance in Public Sector	National
Public Audit Act, No.25 of 2004	National
Road Traffic Act, No.29 of 1989	National
Road Accident Fund Act, No.56 of 1996	National
Skills Development Act, No.97 of 1998	National
Skills Development Levy Act, No.9 of 1999	National
Stamp Duties Act, No.77 of 1968	National
Tax on Retirement Funds Act, No.38 of 1996	National
The Compensation for occupational Injuries and Diseases Act, No.130 of 1993	National
The Environment Conservation Act No.73 of 1989	National
The National Environmental Management Act No.107 of 1998	National
Unemployment Insurance Act, No.63 of 2001	National
Unemployment Insurance Contributions Act, No.4 of 2002	National
Value Added Tax Act, No. 89 of 1991	National

Pikitup's Mandate

There are two categories of services that Pikitup provides:

- Municipal Services
- Commercial Services

Pikitup services comprise of provision of:

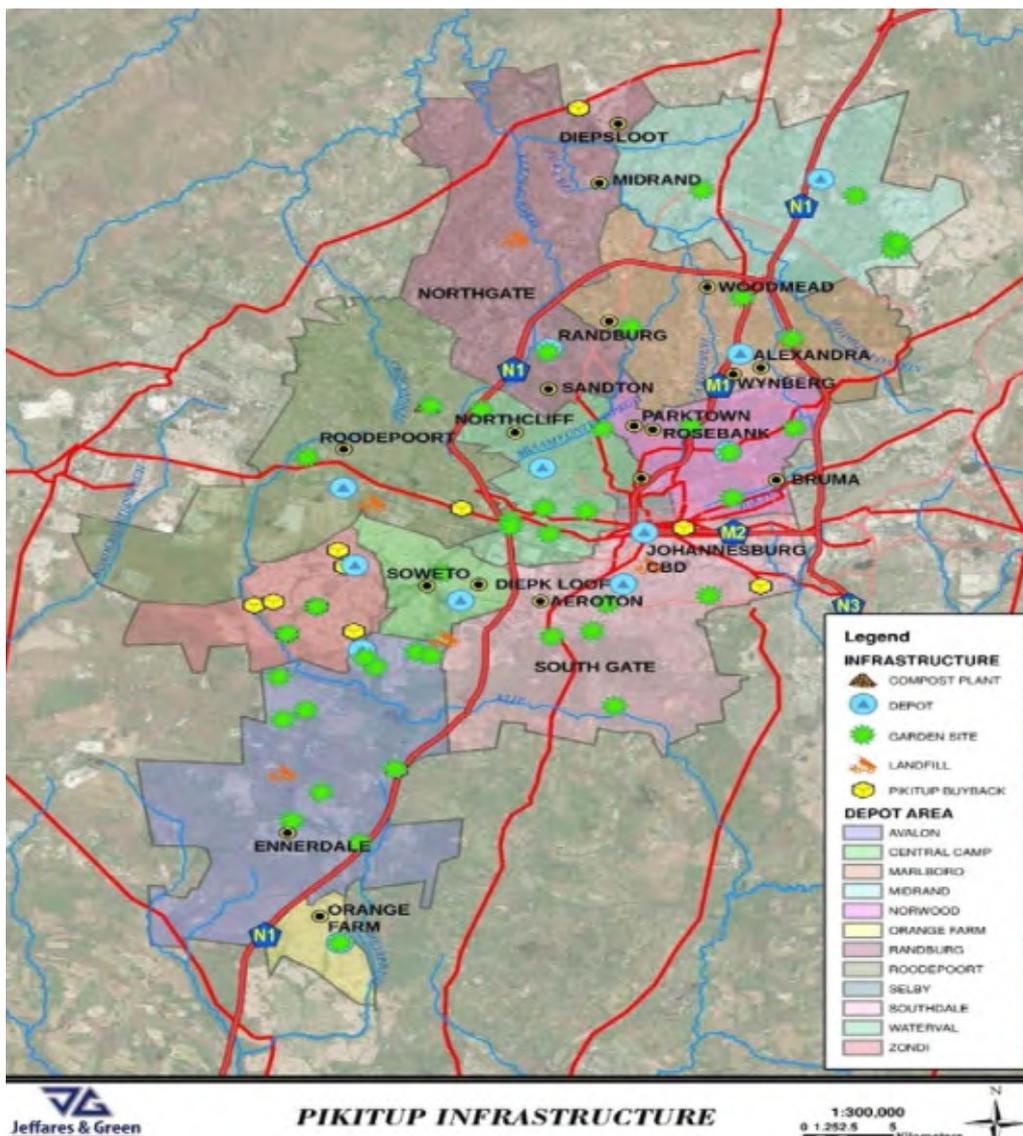
- collection and disposal of domestic waste
- street cleaning
- area cleaning
- management of litter bins
- collection of legally dumped waste
- collection and disposal of animal carcasses found in a public place
- operation of garden sites.

and Commercial Services that include bulk collection, landfill management, and fleet management.

Pikitup operates 12 waste management depots that are strategically located across the City's seven regions.

It manages 42 drop off sites, four operational landfill sites, and two closed landfill sites. In the northern regions some waste is disposed of at three privately owned landfill sites – Mooiplaats, Chlookop and FG.

All landfill sites comply with permit requirements and are licensed and regulated by the National Department of Environmental Affairs (DEA). Pikitup is regulated by the Gauteng Department of Agriculture and Rural Development (GDARD).



4. Strategic Analysis

Johannesburg contributes 5.8 million people to the total population of Gauteng – the fastest growing province in the country.

Migration to the Province rapidly affect urbanisation, population growth, and associated economic development.

The resultant increased waste generation places pressure on Pikitup's service delivery.

4.1 The PESTEL Analysis

The PESTEL management tool provides a framework for analysing how the external political, economic, social, technological, environmental, and legal factors impact on an Entity. Pikitup's PESTEL factors below give a bird's eye view of its external environment that will be considered during the implementation of this Business Plan.

 Political	 Economic							
<ul style="list-style-type: none"> • Change in policy in relation to programmes: i.e. S@S support the paradigm shift being implemented to realize the new business model focused on job creation and entrepreneur development, realisation of value throughout the waste value chain. • Labour instability. • Inability to always comply with National Strategy (e.g. Polokwane declaration on waste management targets) • Change in priorities arising from changes in political administrations e.g. 2021 local government elections will have an impact on the change of the government mandate. • Frequency of change in Board members (1 year contract) can result in continuity lapses, multiple mandate changes and loss of organisational memory. 	<ul style="list-style-type: none"> • Ability of residents to pay for services (cost reflective tariff) in the context of a difficult economy. • Commercial services not competitive and agile, so potential customers use other service providers, inability of Pikitup to optimally provide the service due to fleet inadequacy. • Lack of landfill expansion budgets together with the long distances to landfills, disposal facilities and disposal costs result in illegal dumping. • Increase EPWP and Co-Operatives support to mitigate high unemployment levels, and ensure waste management contributes in creating job opportunities. • Inadequate network of buyback centres results in fluctuations in the prices of recycled materials, thus impacting sustainability of cooperatives and recycling economy within the city of Johannesburg. • Few local off-take agreements to stimulate demand for recycled materials. • Unfunded mandate: Current tariffs are not cost reflective and do not support waste minimisation. 	<ul style="list-style-type: none"> • Investment and budgets set aside to influence behavioural change are insufficient, hence the slow response by citizens. • Inability to create traction on Public Private Partnerships (PPP). • Pikitup's resilience to changing economic factors such as inflation, rates, global ratings and general economy. • Maintaining cleanliness in areas is a driver for attracting economic activity. <tr> <td colspan="2"></td> <th data-bbox="1013 1288 1444 1344">  Social </th> </tr> <tr> <td colspan="2"></td> <td data-bbox="1013 1344 1444 2080"> <ul style="list-style-type: none"> • Rehabilitation of company reputation continues to find traction, resulting in improved confidence in our ability to make the paradigm shift and deliver on services. • Growth of the City as well as densification not aligned to the available services and infrastructure for waste management. • Population/Waste growth: Unsustainable and growing need for basic services – less funding available for services due to competing needs. </td> </tr>			 Social			<ul style="list-style-type: none"> • Rehabilitation of company reputation continues to find traction, resulting in improved confidence in our ability to make the paradigm shift and deliver on services. • Growth of the City as well as densification not aligned to the available services and infrastructure for waste management. • Population/Waste growth: Unsustainable and growing need for basic services – less funding available for services due to competing needs.
		 Social						
		<ul style="list-style-type: none"> • Rehabilitation of company reputation continues to find traction, resulting in improved confidence in our ability to make the paradigm shift and deliver on services. • Growth of the City as well as densification not aligned to the available services and infrastructure for waste management. • Population/Waste growth: Unsustainable and growing need for basic services – less funding available for services due to competing needs. 						

 Social	 Technological	 Environmental
<ul style="list-style-type: none"> • Inefficient service delivery will result in health problems. • Lack of an integrated communication strategy to stakeholders and communities around waste management. 	<ul style="list-style-type: none"> • Delayed adoption of Alternative Waste Technologies by Pikitup. • Inadequate internal capacity for practical research and concept development. • Inability to develop a fit-for-purpose PPP framework to ensure cost effective implementation of relevant technological solutions. • Green technological solutions often perceived as reducing job opportunities. Use of technology as an enabler for job creation e.g. data analysis and data mining. • Implementation of solid waste management systems: IT infrastructure to address challenges i.e. RFID tags, weighing systems, fleet management etc. 	<ul style="list-style-type: none"> • Waste management activities contribute to CO2 emissions and other environmental factors. • No incentive and dis-incentive in place to encourage the RRR activities e.g. community driven initiatives to manage waste. • Risk and cost of compliance with regulations and legislation. • Adoption of clean technologies to reduce carbon footprint. • Long lead times to obtain the necessary licenses and other approvals for waste management facilities and activities. • Resilience of the city and organisation to the impacts of natural disasters and pandemics (e.g. Covid-19)
 Legal		
<ul style="list-style-type: none"> • Risk and cost of compliance with regulations and legislation. • Inadequately integrated by-law enforcement strategy e.g. illegal dumping, environment polluting entities. • Delay in leveraging bylaws do not encourage and promote reduce, reuse and recycling (RRR philosophy). 		

4.2 Strengths, Weaknesses, Opportunities and Threats Analysis (SWOT Analysis)

Pikitup will capitalise on its strengths and address its weaknesses during the implementation of this Business Plan. While taking cognisance of the PESTEL factors beyond its control, Pikitup will leverage the opportunities and limit the threats identified in the SWOT analysis.

Internal	Strengths	Weaknesses
	<ul style="list-style-type: none"> • Sustained implementation of Employee Wellness Programme. • Sound policies and strategies • New executive and senior leadership with transformative and innovative mindset • Pikitup brand visibility and recognition by public • Captive market as ascribed by core mandate. 	<ul style="list-style-type: none"> • Partnerships with business, labour and civil society not fully developed • Weak solid waste business systems Slow in bridging the skills gap • Working in silos. • Non-adherence to policies, procedures and regulations. • Lack of contract and project management capacity • Failure to recognise and maximise revenue • Slow turnaround times in delivering waste management services • Lack of capacity for by-law enforcement

	Strengths	Weaknesses
Internal		<ul style="list-style-type: none"> • Poor customer relationship management • Poor ICT systems and capacity • Continued labour discord and disputes
External	<ul style="list-style-type: none"> • Alternative waste management strategy development and execution (biogas, waste to energy projects) • Room to improve on brand management • Community based projects to assist with cleaning and monitoring • Partnerships with private sector to divert waste • Repositioning of Commercial Business • Participation in and influencing of by-law to align with organisation capacity and capability • Ward based operating model • Citizens' involvement and behavioural change • Advance the implementation of S@S, RRR and Community Works Programmes • Experience and building track record in the waste management sector 	<ul style="list-style-type: none"> • Landfill airspace depletion • Growth in population and increased waste generation • Funding for implementation of various projects • Susceptibility to natural and health disasters (pandemic) • No new landfill site planned for future needs • Service delivery protests • Economic slowdown and inability of customers to pay for services • Ageing infrastructure, depletion of landfill airspace, condition of plant, equipment and fleet. • Inordinately large workforce at lower levels • Fraud and corruption

5. Strategic Response

The National Waste Management Strategy, 2011 shifts the focus of waste management away from disposal of waste to avoidance, reduction, re-use, and recycling before handling and final disposal. The strategy applies the principles of integration, waste avoidance and minimisation in its action plans which aim to move away from fragmented and uncoordinated waste management to integrated waste management.

The GDS 2040 waste to landfill target for this planning period is approximately 2.4 million tonnes (circa) by 2021 including waste handled by private operators (600 000 tonnes per annum) but excluding growth.

In order for Pikitup to make a meaningful impact, based on its core mandate, to contribute to resource security, environmental sustainability and good governance in the City of Johannesburg, the resources of the company must be directed towards the activities envisaged by the City of Johannesburg's Growth and Development Strategy (GDS 2040).

In the GDG 2040 of the CoJ, the vision is to be 'a World Class African City of the Future – a vibrant, equitable African

city, strengthened through its diversity; a city that provides real quality of life; a city that provides sustainability for all its citizens; a resilient and adaptive society' (Joburg 2040).

The GDS 2040 outcomes are outlined as follows:

- Outcome 1: Improved quality of life for all
- Outcome 2: Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy
- Outcome 3: An inclusive, job-intensive, resilient and competitive economy
- Outcome 4: A high performing city government that builds towards the global Gauteng City Region

With this Plan, Pikitup embraces its mandate and how it contributes to Outcome 2 of GDS 2040. In doing so it fosters sustainable communities by focusing on optimising its core mandate that contributes to ensuring that residents and businesses in the CoJ have access to safe, reliable, efficient, and affordable solid waste handling and disposal services.

This Plan highlights how the management of solid waste has evolved from a relatively simple system of waste collection and disposal to a much more complex network of collection, transportation, and processing of waste, recyclables, green

waste, and builders' rubble. It is therefore critical that Pikitup makes sound decisions, to ensure that plans for facilities, services, and programmes meet the future needs of the City of Johannesburg.

Pikitup has committed to the 11 strategic priorities of the City of Johannesburg as follows:

- 01 Good Governance
- 02 Financial Sustainability
- 03 Integrated Human Settlements
- 04 Sustainable Service Delivery
- 05 Job Opportunity and Creation
- 06 Safer City
- 07 Active and Engaged Citizenry
- 08 Economic Development
- 09 Sustainable Environmental Development
- 10 Smart City
- 11 Covid-19 Response

To give effect to these, Pikitup has identified key strategic interventions to implement the 11 City priorities, read with the GDS2040 outcomes:

- CoJ Priority 1**
Good Governance
 Pikitup has implemented an Anti-Corruption Strategy that supports the City's priority of promoting a culture of professional ethics and good governance.
- CoJ Priority 2**
Financial Sustainability
 Pikitup's continued efforts to reduce the levels of incorrect billing, and the investigating systems to improve billing data at Landfill sites, pursue revenue enhancement and the improvement of financial sustainability.
- CoJ Priority 3**
Integrated Human Settlements
 Pikitup intends to roll-out the provision of 240l waste receptacles to informal settlements.



Sustainable Service Delivery

Pikitup's implementation of infrastructure renewal and refurbishment and preventative maintenance with the related capital expenditure budget contributes to sustaining service delivery.



Job Opportunity and Creation

Pikitup will increase its number of Expanded Public Works Programme (EPWP) opportunities that embrace SMMEs and Co-Operatives.



Safer City

Pikitup will continue to provide municipal waste services that create an environmentally safe City.



Active and Engaged Citizenry

Pikitup's intensified waste education and awareness raising to reduce waste management practices and eradicate illegal dumping and littering involves actively engaging with schools and communities.



Economic Development

Pikitup's will revise its waste diversion strategies for revenue derivation from waste to also benefit SMMEs and Co-operatives.



Sustainable Environmental Development

Pikitup's continuous compliance monitoring of gas emissions from its Landfill sites contributes to ensuring that the health of communities adjacent to these sites is not negatively affected. Pikitup's long-term projects include implementing alternative waste treatment technologies that contribute to environmental sustainability.



Smart City

Pikitup's objective is to develop new technologies for the treatment of waste, create research capability to develop new technologies for the optimisation of fleet and staff.



Covid-19 Response

Pikitup will continue to provide waste management services to the City's people during the COVID-19 pandemic and beyond to ensure the health and environmental safety of the City's people.

Pikitup has comprehensively aligned its strategic goals and objectives with its Shareholder's priorities as indicated hereunder.

Pikitup Strategic Goal 1: Building an efficient, effective, and viable waste management company		
Objective	To ensure sound internal controls and good governance.	
Explanation	The company maintains internal controls that comply with all corporate governance principles and legislation.	
GLU Priority	Good Governance	
KPI	Baseline	2020-21 Target
Percentage (%) Capital Budget spent	86%	95%
Percentage (%) SMME procurement spend	92.1%	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 from AGSA
Percentage (%) resolution of Auditor General findings	83%	Resolve 85% of AG findings
Percentage (%) resolution of Internal Audit findings	83%	Resolve 85% of all IA findings

Pikitup Strategic Goal 2: Integrated Waste Management, Waste Prevention and Waste Minimisation		
Objective	To ensure that waste to landfills are minimised.	
Explanation	Various programmes are to be implemented to minimize waste to landfill.	
GLU priority	Sustainable Environmental Development	
KPI	Baseline	2020-21 Target
Average percentage (%) landfill compliance to GDARD regulations and permit conditions as issued by DEA and DWAF, related to Robinson Deep; Ennerdale; Goudkoppies Marie Louise	94%	85%
% of green waste diverted	New Target	50% of green waste collected
% of builder's rubble diverted	New Target	75% of builders' rubble collected
% of dry waste diverted through Pikitup interventions (paper, plastic, glass, cans)	New Target	75% of dry waste collected
% of waste disposed at the landfill sites	961 831	75% of 1 389 121 tons

Pikitup Strategic Goal 3: Effective and Efficient Waste Services		
Objective	To ensure delivery of effective and efficient waste services.	
Explanation	These services include domestic waste removal, street cleaning, cleaning of informal settlements, hostels, high density areas, and the inner City. The objective is to ensure that these services are rendered in an efficient manner and that the highest cleanliness levels are achieved.	
GLU Priority	Sustainable service delivery	
KPI	Baseline	2020-21 Target
Percentage (%) of all City recognized formal settlements provided with integrated waste management services	1 182 997	100% of formal areas
Percentage (%) of all City recognized informal settlements provided with integrated waste management services	164 informal settlements (69.34%)	100% of 211 areas
Improved City cleanliness levels in targeted areas City-wide	Level 1 cleanliness	2

Pikitup Strategic Goal 4: Realisation of Value throughout the Waste Value Chain		
Objective	To use waste as resource for poverty alleviation and to create job opportunities.	
Explanation	Pikitup intends to create waste minimization opportunities to address poverty alleviation and unemployment. The Pikitup co-production model is the vehicle that will achieve this, and it will ensure that reclaimers, cooperatives, and SMMEs including EPWP beneficiaries, derive value from waste.	
GLU Priority	Job opportunity and creation	
KPI	Baseline	2020-21 Target
Number of work opportunities created through Expanded Public Works Programmes (EPWP)	5 002	2 000
Number of cooperative contracts signed	New indicator	6 contracts
Number areas participating in separation at source	New indicator	30% of CoJ areas
% completion of infrastructure development plan	New indicator	95% completion

* Baseline targets are based on 2018-19 audited performance

* Downward adjustments of targets:

Landfill compliance - GDARD Compliance Notices, Extensive Repairs and Maintenance on sites that has effect on higher compliance level.

Green Waste - Dependence on community disposal at our garden sites

EPWP - Development of Resource Plan that aims to achieve higher productivity levels from Pikitup workers, and minimize over-reliance on EPWP

CoJ Priority Alignment

In addition to the comprehensive alignment of its strategic goals, Pikitup has aligned its interventions and services with its Shareholder's IDP Priorities.

City of Johannesburg Priorities	Overview
Sustainable economic development	<ul style="list-style-type: none"> • Job opportunities and creation. • Development and support of SMME. • Community Based Planning and enhanced community engagement, including Mayoral Imbizos.
Alignment of Pikitup interventions and services	<ul style="list-style-type: none"> • New technologies to provide investment opportunities, such as Waste to Energy, Landfill Gas Extraction, and Biodigesters. • Increased allocation of resources that contributes to the City's cleanliness and its environment that attracts tourists and investors. • Specific focus on the Inner City and its economic nodes towards an environment that attracts investment.
Accelerated and visible service delivery and re-introduction of coproduction in the delivery of basic service	<ul style="list-style-type: none"> • Accelerated and visible service delivery and re-introduction of coproduction in the delivery of basic service.
Alignment of Pikitup interventions and services	<ul style="list-style-type: none"> • Initiatives that enlist the community in cleaning of areas will be implemented through Co-operatives and EPWP. • Improvement of refuse containment and collection in informal settlements, hostels, and backyard dwellers by providing waste bags (85L) and strategically placing 6m³ skips (LoS:2 and 3 respectively). • Complete roll out of S@S.
Sustainable Service Delivery	<ul style="list-style-type: none"> • Impact the housing market including the integration, development and maintenance hostels and flats.
Alignment of Pikitup interventions and services	<ul style="list-style-type: none"> • Ward-by-ward approach to be implemented to ensure waste management appropriate for different areas and demographics. • Improve refuse and collection in informal settlements by providing 85L waste bags and strategically placing 6m³ skips. • Roll out of 240L bins in formalised areas. • Eradication of illegal dumping sites within the City. • Education and awareness campaigns to ensure all citizens are aware of the impact of illegal dumping and littering on the environment, and responsible disposal of all waste.
Sustainable environmental development	<ul style="list-style-type: none"> • Accelerated and visible service delivery and re-introduction of coproduction in the delivery of basic. • Develop partnerships for diversification – green waste / rubble. • More sustainable practices for development and reduction of the impact of urbanisation on climate change.
Alignment of Pikitup interventions and services	<ul style="list-style-type: none"> • By-law enforcement to reduce illegal dumping and littering. • Capacitation and skilling /attraction. • Roll out and expand the separation at source – City-wide. • Secure the long-term leasing of the Panorama composting facility to a private operator (PPP) as part of the green waste diversion strategy. In the short-term accelerate and formalise the securing of green waste off-take partner/s. • Re-visit the builders' rubble diversion strategy to improve diversion and secure alternative uses of processed building rubble (establish and formalise partnerships with off takers). • Continue the upgrading of drop-off / garden sites into integrated waste management facilities that include sorting facilities and buy-back centres where feasible. • Consider alternative use of closed landfill sites.

City of Johannesburg Priorities	Overview
Good governance	Combat corruption, fraud and mal administration.
Alignment of Pikitup interventions and services	<ul style="list-style-type: none"> • Strengthening internal controls. • Implementation of recommendations from various investigations.
Financial Sustainability	Improve and strengthen financial position.
Alignment of Pikitup interventions and services	<ul style="list-style-type: none"> • New technologies to provide investment opportunities, such as Waste to Energy, Landfill Gas Extraction, and Biodigesters. • New fleet technologies to optimise our fleet and build efficiencies • Improve access to reliable, quality basic services.
Smart City	Local initiatives to address challenges using various technologies. These are specifically aimed at improving the environment and addressing poverty.
Alignment of Pikitup interventions and services	The first WtE plant (private sector collaboration). The process to finalize the TVR1 requirements by National Treasury concluded in Q4 of 2018-19.
COVID-19 Response	<ul style="list-style-type: none"> • Continued waste management services during COVID-19 lock down levels to prevent dissemination of illnesses and diseases. • Implementation of strict health and safety measures for waste workers. • Preparation of contingency plans – services to be augmented to manage backlogs/depot closures/uninterrupted service delivery. • Reinforce existing health and safety norms for all workers. • Disposal of waste immediately after unloading, taking care to not leave waste piles waiting disposal. • Optimising employee wellness and support.

This Pikitup 2020-2021 Business Plan is also informed by several internal reviews, annual performance reviews, and quarterly reviews towards the effective and efficient functioning of Pikitup's provision of waste management services.

Cognisance has also been taken of legislative requirements and the City of Johannesburg's Service Standard Agreement

(SDA) which sets out the framework for Pikitup's tasks and its rendering of services on behalf of the City.

Other contributing factors that inform this Plan are the PESTLE and SWOT analyses, and a stakeholder analysis.

To achieve the strategic intent of engaging stakeholders and forming partnerships a Stakeholder Matrix has been developed to clarify the roles and responsibilities.

Pikitup and Alignment with GLU Covid-19 Priority 11

Priority 1: Ensure the continuity of the services
Continued waste management services during COVID-19 lock down levels to prevent dissemination of illnesses and diseases Implementation of strict health and safety measures for waste workers. Preparation of contingency plans – services to be augmented to manage backlogs/depot closures/uninterrupted service delivery
Priority 2: Adjusting recycling services
Continued community education and awareness on source separation, recycling, reuse and reduction of waste Reinforce existing health and safety norms for all workers.
Priority 3: Ensure safe collection, disposal and treatment of healthcare waste
Disposal of waste immediately after unloading, taking care to not leave waste piles waiting disposal Reinforce existing health and safety norms for all workers.

6. Stakeholder Engagement

Managing the engagement of stakeholders is a critical success factor in Pikitup's delivery of quality municipal services to the residents of Johannesburg.

This 2020-2021 Business Plan focuses on ensuring the minimisation of waste while delivering efficient and effective services to the residents of Johannesburg. Successfully achieving that outcome requires that Pikitup engages all residents and businesses in partnerships that represent a collective effort between civil society, business and labour.

The frequent interface with homeowners, sector organisations, education institutions, business or industry provides Pikitup with opportunities for engaging stakeholders.

King IV Report on Corporate Governance guides Pikitup's engagement with stakeholders. The main objective is to

foster guidelines and policies that protect the organisation's reputation while harnessing key relationships that support the business units in achieving their objectives and overall organisational strategy.

Pikitup adopts an inclusive approach in the engagement of its stakeholders. Communication includes defining the purpose and the priorities. A mapping technique will be used to group stakeholders according to their material issues.

The overall approach to managing the engagement of stakeholders will be underpinned by providing a structure that follows the King IV guidelines. It will include identifying the objectives and outcomes and will provide clarity on the roles and responsibilities.

6.1. The Purpose of Engagement

Pikitup's engagement with stakeholders will...

- Inform
- Consult
- Involve
- Collaborate
- Accountable
- Empower
- Strengthen relationships and be
- Responsiveness to the issues of Stakeholders.

6.2. The Stakeholder Matrix

Pikitup's management of its Stakeholders includes a matrix that categorises its Stakeholders according to their power and interest.

The matrix identifies the involvement, the strategic goal, the objectives, and the deliverables.

Stakeholder	Category	Programme for Partnering/ Involvement	Strategic Goal	Objectives
City Parks City Power Councillors CRUM Forums JDA JMPD Joburg Water JPC JRA Planning Department Regional Directors RSVD Social Development Ward Committees	CoJ & City Entities	<ul style="list-style-type: none"> • Policy & Strategy • 2040 Growth and Development Strategy (GDS 2040) • Integrated Development Plan (IDP) • CoJ 10 Strategic Priorities • Kleena Joburg • Education & Awareness • Service Delivery 	Goal 2 Integrated Waste Management, Waste Prevention and Waste Minimisation Goal 4 Effective Delivery of Waste Services	<ul style="list-style-type: none"> • To ensure that waste to landfills are minimised. • To ensure appropriate infrastructure is developed to dispose of waste in a sustainable manner. • To ensure effective and efficient waste services.

Stakeholder	Category	Programme for Partnering/ Involvement	Strategic Goal	Objectives
		<ul style="list-style-type: none"> Domestic worker training By-laws enforcement Illegal dumping 		
Deliverable		<ul style="list-style-type: none"> Eradication of Illegal dumping Promoting and Ensuring the Effective Delivery of Waste Services Community upliftment 		
Capitec First for Women FNB Liberty Nedbank Old Mutual Outsurance Sanlam Santam Standard Bank	Financial Institutions	<ul style="list-style-type: none"> A Kleena Joburg Corporate Social Investment (CSI) Clean-up campaigns Illegal dumping Schools Recycling programmes Development of entrepreneurs in the waste management business 	Goal 2 Integrated Waste Management, Waste Prevention and Waste Minimisation Goal 4 Effective Delivery of Waste Services Goal 5 Partnering and involving stakeholders	<ul style="list-style-type: none"> To ensure that waste to landfills are minimised. To ensure appropriate infrastructure is developed to dispose of waste in a sustainable manner. To ensure effective and efficient waste services Increasing partnerships to deliver and ensure active stakeholder engagement
Deliverable		<ul style="list-style-type: none"> Eradication of Illegal dumping Waste minimisation Good citizenship 		
Checkers Clothing Industry Jumbo Makro Pick 'n Pay Shoprite Spar Woolworths	Retailers	<ul style="list-style-type: none"> Education & Awareness Kleena Joburg Schools recycling programmes Clean-up campaigns CSI Plastic waste 	Goal 2 Integrated Waste Management, Waste Prevention and Waste Minimisation Goal 5 Partnering and involving stakeholders	<ul style="list-style-type: none"> To ensure that waste to landfills are minimised. To ensure appropriate infrastructure is developed to dispose of waste in a sustainable manner. Increasing partnerships to deliver and ensure active stakeholder engagement.
Deliverable		<ul style="list-style-type: none"> Waste minimisation Eradication of illegal dumping 		

Stakeholder	Category	Programme for Partnering/ Involvement	Strategic Goal	Objectives
Afrisam Build it Builders Warehouse Cashbuild Murray & Roberts PPC	Built & Construction Industry	<ul style="list-style-type: none"> Solutions on Builders rubble Corporate Social Investment Education & Awareness campaigns Skills Development 	Goal 2 Integrated Waste Management, Waste Prevention and Waste Minimisation	<ul style="list-style-type: none"> To ensure that waste to landfills are minimised. To ensure appropriate infrastructure is developed to dispose of waste in a sustainable manner.
Deliverable		<ul style="list-style-type: none"> Eradication of illegal dumping 		
Churches Community Community leaders Co-operatives NGOs NPOs Schools Waste Pickers	Civil Society	<ul style="list-style-type: none"> Education & Awareness campaigns Clean-up campaigns Community mobilisation Schools recycling programmes Integration of Waste Pickers 	Goal 5 Partnering and involving stakeholders	<ul style="list-style-type: none"> Increasing partnerships to deliver and ensure active stakeholder engagement
Deliverable		<ul style="list-style-type: none"> Mandatory Separation @ Source Eradication of Illegal dumping Improve customer satisfaction and change behaviour 		
Builders' Associations Environmental Forums Franchise Association of SA Hawkers Associations Rate Payers Associations Restaurants Associations (RASA) Taxi Associations	Associations	<ul style="list-style-type: none"> Illegal dumping Clean-up campaigns Education & Awareness By-laws 	Goal 3 Effective Delivery of Waste Services Goal 5 Partnering and involving stakeholders	<ul style="list-style-type: none"> To ensure effective and efficient waste services Increasing partnerships to deliver and ensure active stakeholder engagement
Deliverable		<ul style="list-style-type: none"> Eradication of Illegal dumping Mandatory Separation @ Source 		
EnviroServ Waste Interwaste Management MPACT Recycling Nampak PETCO Plastics SA + NR (National Recycling Forum) Polyco Remade Tedcor TFM Waste Group	Industry Players Recycling	<ul style="list-style-type: none"> Recycling optimization Waste Pickers Schools recycling programmes 	Goal 2 Integrated Waste Management, Waste Prevention and Waste Minimisation Goal 5 Partnering and involving stakeholders	<ul style="list-style-type: none"> To ensure that waste to landfills is minimised. To ensure appropriate infrastructure is developed to dispose of waste in a sustainable manner

Stakeholder	Category	Programme for Partnering/ Involvement	Strategic Goal	Objectives
				<ul style="list-style-type: none"> Increasing partnerships to deliver and ensure active stakeholder engagement
Deliverable		<ul style="list-style-type: none"> Waste minimisation Mandatory Separation @ Source 		
Adcock Ingram Avis Best Petroleum British American Tobacco CCBSA (Coca-Cola) Cobra Engen Petroleum Food & Trees for Africa Green Development Foundation Qhubeka Road Accident Fund Shell Total SA WAO Host	Built & Construction Industry	<ul style="list-style-type: none"> Recycling Schools programmes Corporate Social Investment Clean-up campaigns Education & Awareness programmes 	Goal 2 Integrated Waste Management, Waste Prevention and Waste Minimisation Goal 5 Partnering and involving stakeholders	<ul style="list-style-type: none"> To ensure that waste to landfills are minimised. Increasing partnerships to deliver and ensure active stakeholder engagement.
Deliverable		<ul style="list-style-type: none"> Waste minimisation Eradication of Illegal dumping 		
Colleges & FET Unisa University of Johannesburg University of Pretoria Wits University	Institutes of Higher Learning	<ul style="list-style-type: none"> Research & Development Innovation and Guidance 	Goal 4 Realisation of Value throughout the Waste Value Chain	<ul style="list-style-type: none"> To use waste as resource for poverty alleviation and to create job opportunities.
Deliverable		<ul style="list-style-type: none"> Eradication of illegal dumping Waste minimisation Grow the contribution of the waste sector in the Green Economy 		
Chicken Licken Fishaways KFC McDonalds Nandos	Food outlets and Restaurants	<ul style="list-style-type: none"> Clean-up campaigns Kleena Joburg Recycling optimisation Corporate Social Investment Food waste 	Goal 4 Realisation of Value throughout the Waste Value Chain	<ul style="list-style-type: none"> To use waste as resource for poverty alleviation and to create job opportunities. To ensure that waste to landfills are minimised.
Deliverable		<ul style="list-style-type: none"> Separation @ Source Eradication of illegal dumping 		

Almost one-third of Pikitung's Stakeholders are in the **Organic/Garden Waste Industry** category.

Stakeholder	
Agri Protein	iLive Sustainable Development
Bidvest	Inova Group Inst for Econ Res on innov (TUT)
Bio Mimicry SA	IWMSA
Bio2Watt	JEFFARES & GREEN (PTY) LTD
Bioenergy Research	Joburg Green Map
Biogas SA	Kateka Holdings/SA
Cultera	Khabokedi
DBSA	Landfill Consult
DEA	Life Green Group
Dept of Science & Technology	Likhutsa Project Management
Earth Cyclor On-Site Food Waste Composter	Mfangano Solutions
Earth Probiotic recycling solutions	National Treasury - PPP UNIT
Earth worm Farm	NEWGX
Eco Eye Waste Management	ORASA (Organics Recycling Association of South Africa)
Envitech	Plantwise
e-Wasa Association of South Africa	Probiotic recycling
Expects/Co (Composting)	Reliance Compost South Africa
Garden Drums	SA GAS
Gauteng Green Office	SALI (South African Landscapers Institute)
Gauteng Industrial Symbiosis Programme	SANA (Composting)
Gauteng: GDARD, GDED	South African Biogas Industry Association (SABIA)
Green Cape Foundation SA	The South African Landscapers Institute (SALI)
Green Earth Concepts	The South African Nursery Association
Green Efficiency Fund	Topturf
Green Shoots South Africa	Turfnet Tech
Green Technology innovations	Viewpoint Farming
Green touch	Waste - PTY
Growth Point Properties	Waste Forum of SA
Health care	
IDC	
IGRC	
IJRC	
Programme for Partnering/ Involvement	<ul style="list-style-type: none"> • Development of a garden/organic waste strategy • Organic Waste solutions • Research & Development
Strategic Goal	<p>Goal 2 Integrated Waste Management, Waste Prevention and Waste Minimisation.</p> <p>Goal 4 Realisation of Value throughout the Waste Value Chain</p> <p>Goal 5 Partnerships & Stakeholder Involvement</p>
Objective	<ul style="list-style-type: none"> • To ensure that waste to landfills are minimised. • To ensure appropriate infrastructure is developed to dispose of waste in a sustainable manner. • To use waste as resource for poverty alleviation and to create job opportunities. • Increasing partnerships to deliver and ensure active stakeholder engagement.
Deliverable	Grow the contribution of the waste sector in the Green Economy

Kleena Joburg

Kleena Joburg is a city-wide, multi-stakeholder cleaning campaign that strives to encourage every Johannesburg resident to take care of the environment. The campaign promotes a culture of reducing, re-using, and recycling our waste to ensure that Johannesburg becomes one of the cleanest cities in Africa. The campaign aims to address issues of littering, illegal dumping, overloading of bins, and the dilapidation of open spaces.

7. Implementation and Performance Overview

In upholding its quality service standards requirements, Pikitup ensures that day-to-day operational matters are conducted within the set timelines.

Equally important is Pikitup's focus on customer culture and its continual engagement with the CoJ residents through various platforms including radio interviews, live broadcasts, print leaflets, website content, and social media.

Stakeholder engagements extends to having meetings with ward councillors, various SMME forums, faith-based organisations, customer focus groups, educational

institutions, and community members at large.

Communication includes messages about waste collection service interruptions – planned and unplanned.

Service delivery is enhanced with Pikitup's continual investment in infrastructure expansions, upgrades, repairs, and maintenance across all the regions within the CoJ.

Given the growth in population and the increased number of informal settlements, Pikitup provides waste management services to various informal settlements. This initiative fosters showing respect for the dignity of those CoJ citizens.

7.1. Past Performance Overview

The tables and graphs below reflect the highlights of past service delivery performance and targets for prior financial periods. The performance against targets was achieved for some of the indicators. The sustained year-

on-year performance trend indicates the positive impact on service delivery. To improve performance Pikitup will focus on the underachieved targets.

7.1.1 Total tonnages of waste handled and collected by the entity

Waste Disposed Per Activity	Annual Total for 2018/19	2018-19 Quarter 1	2018-19 Quarter 2	2018-19 Quarter 3	2018-19 Quarter 4	2019-20 Quarter 1	2019-20 Quarter 2	2019-20 Quarter 3
RCR	612 818	136 039	154 582	152 578	169 619	170 095	165 580	195 984
Street Cleaning	82 839	20 013	21 383	18 991	22 452	23 257	26 660	29 504
Illegal Dumping	291 751	65 879	77 036	70 528	78 308	28 115	74 041	101 306
Hostels	4 699	931	1 606	1 035	1 127	1 094	16 283	1 195
Recognised Informal Settlements	51 711	10 639	19 287	10 699	11 086	12 145	12 958	12 946
Garden Sites	57 262	25 010	6 117	11 948	14 187	4 644	28 094	39 261
Total	1 101 080	258 511	280 011	265 779	296 778	239 349	323 616	380 197

Chart 7.1.2 Dry recyclable waste diverted over a period of three financial years (2016-17 - 2019-20)

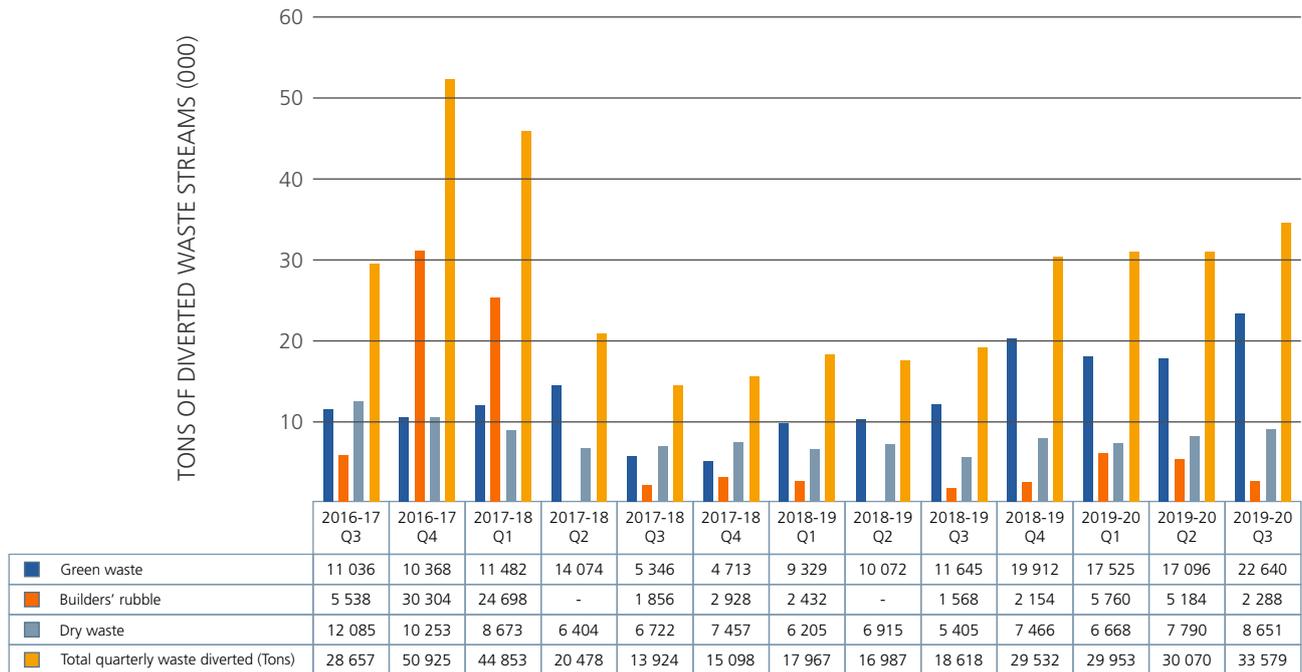
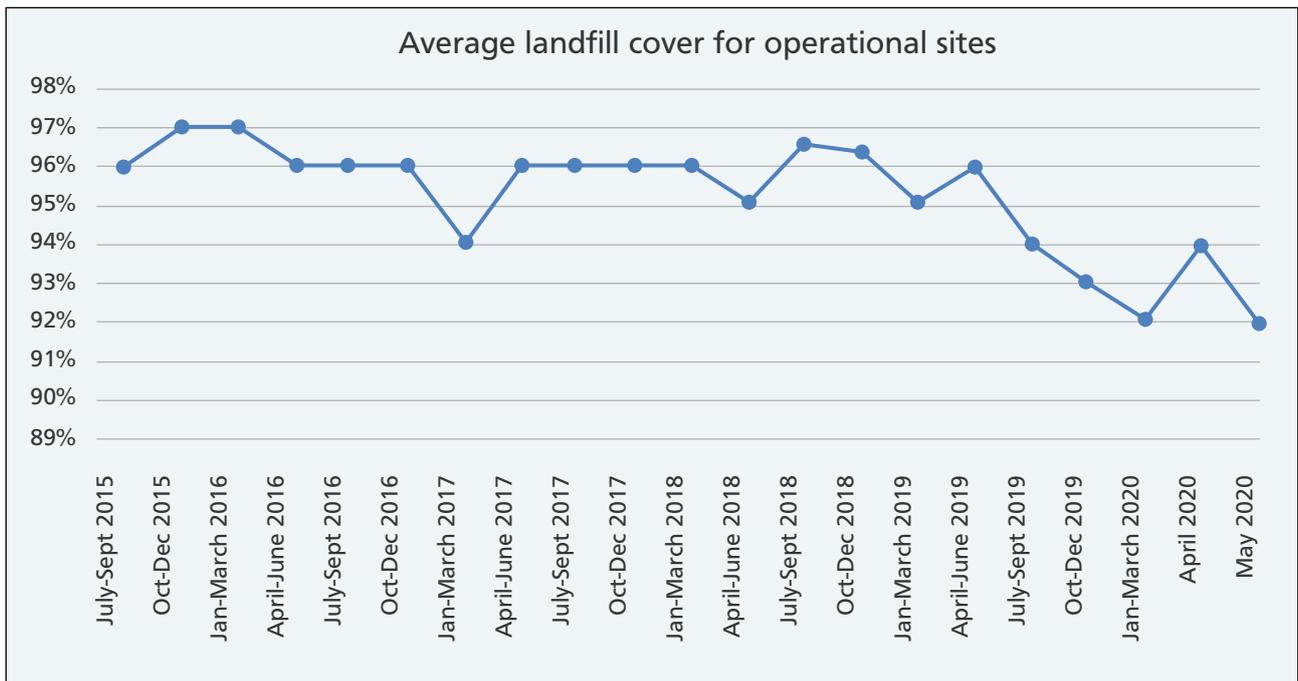


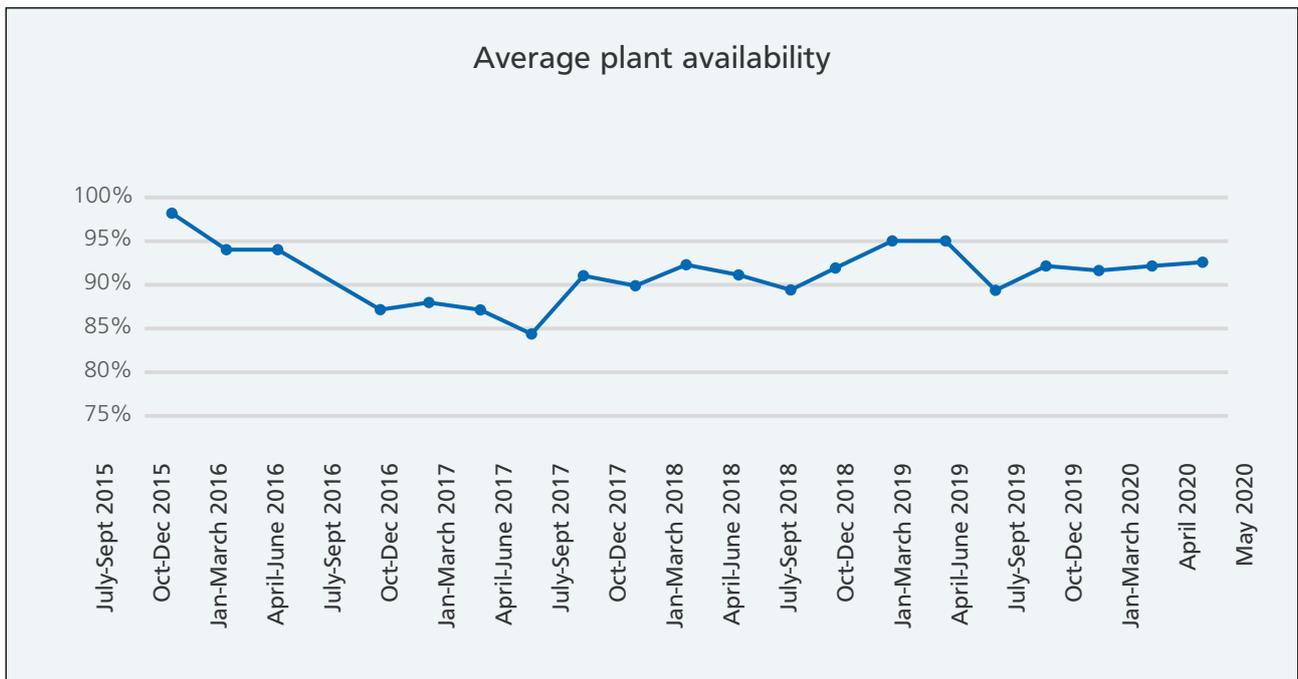
Table 7.1.3 Landfill disposal over 3 years (2015-16 - 2019-20)

Waste Disposed at Landfill Sites	Total for 2015-16	Total for 2016-17	Total for 2017-18	Total for 2018-19	2019-20 (July-June)				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
Robinson Deep	667 143	572 800	450 353	255 655	88 304	127 573	102 970	50 007	345 529
Marie Louise	373 051	407 576	363 216	296 241	47 966	41 042	65 541	42 032	176 567
Goud-koppies	266 034	341 285	341 145	329 207	87 417	81 870	104 971	46 015	291 720
Ennerdale	101 168	104 102	83 760	70 388	14 028	20 313	20 599	14 801	63 241
Total	1 407 396	1 425 763	1 238 474	951 491	237 715	270 798	294 083	152 857	877 058

7.1.4 Landfill cover achieved for the respective landfill sites from 2015-16 – 2019-2020



7.1.5 Landfill plant availability 2015-16 – 2019-20



7.1.6 Landfill Management Implementation Plan

Landfill management will be improved over a period of 3-5 years and beyond in terms of the high level implementation plan.

Short term (1 year)	Medium term (2-3 years)	Long term (4-5+ years)
<ul style="list-style-type: none"> Roles and responsibilities clarity – workshop EISD and Pikitup Business case development for budget approval of additional waste treatment projects Create or develop project planning capability/capacity Fully outsource builder's rubble waste management Waste management – improve communication and awareness programmes for stakeholders 	<ul style="list-style-type: none"> Implementation/completion of waste treatment projects (biodigester, W&E project) Expression of interest for disposal treatment solution in partnership with private sector Investigate options for privately owned landfill sites 	<ul style="list-style-type: none"> Completion of waste treatment projects (biodigester, W&E project)

7.2 Key Performance Areas

Strategic Goal 1	Building an efficient, effective and viable Waste Management Company
Objective	To ensure sound internal controls and good governance
Objective	To improve customer satisfaction
Priority 2	Financial sustainability

Customer centric services and processes drive a highly efficient and effective business organisation operating in the logistics space. To achieve this goal, various supporting processes, systems, and structures that relate to the following will be put in place.

- Review and implementation of appropriate policies
- Effective management of risks and mitigation actions
- Invest in information systems to inform decision making
- Sound financial management processes
- Build a skilled workforce aligned with the needs of the organisation
- Promote health and safety programmes
- Performance Management
- Achieve a clean audit
- Achieve Commercial Services viability
- Effective external and internal communication plans.

Commercial Services Optimisation

- The overarching aim of this strategy is to deliver a financial return which contributes to Pikitup's efficiencies and additional income targets, helping to safeguard frontline services that Pikitup currently provides.
- Given the scale of funding cuts it is considered that doing nothing is not an option. Efficiencies and additional income will need to be made through delivering Commercial Services differently commencing

from 2020-2021.

- The successful delivery of the Commercial Strategy will ensure that the Commercial Business is self-financing by 2022-2023.
- It is important to note that the benefits of pursuing the Commercial Strategy are not purely financial. Becoming a commercially focused organisation means putting the customer at the heart of everything we do. We will actively encourage creative thinking to develop more effective ways to deliver our services.
- We will empower our staff to take business-like decisions, manage risk and seize new opportunities. This will help to improve the quality and speed of decision making, thereby improving the services we deliver to customers. An empowered workforce means more engagement, higher customer satisfaction, increased productivity, and better business intelligence. The result of this is that Pikitup's ability to attract and retain top talent is enhanced.
- Through growing the commercial activity of Pikitup, this will also help to attract, professionals and entrepreneurs. It is anticipated that increased prosperity within the CoJ will positively affect the household income of residents, helping to reduce the barriers to social inclusion.
- The key aims of the strategy as represented in this Plan are indicated in Table 7.2.1.

The current commercial services provided by Pikitup are as follows:

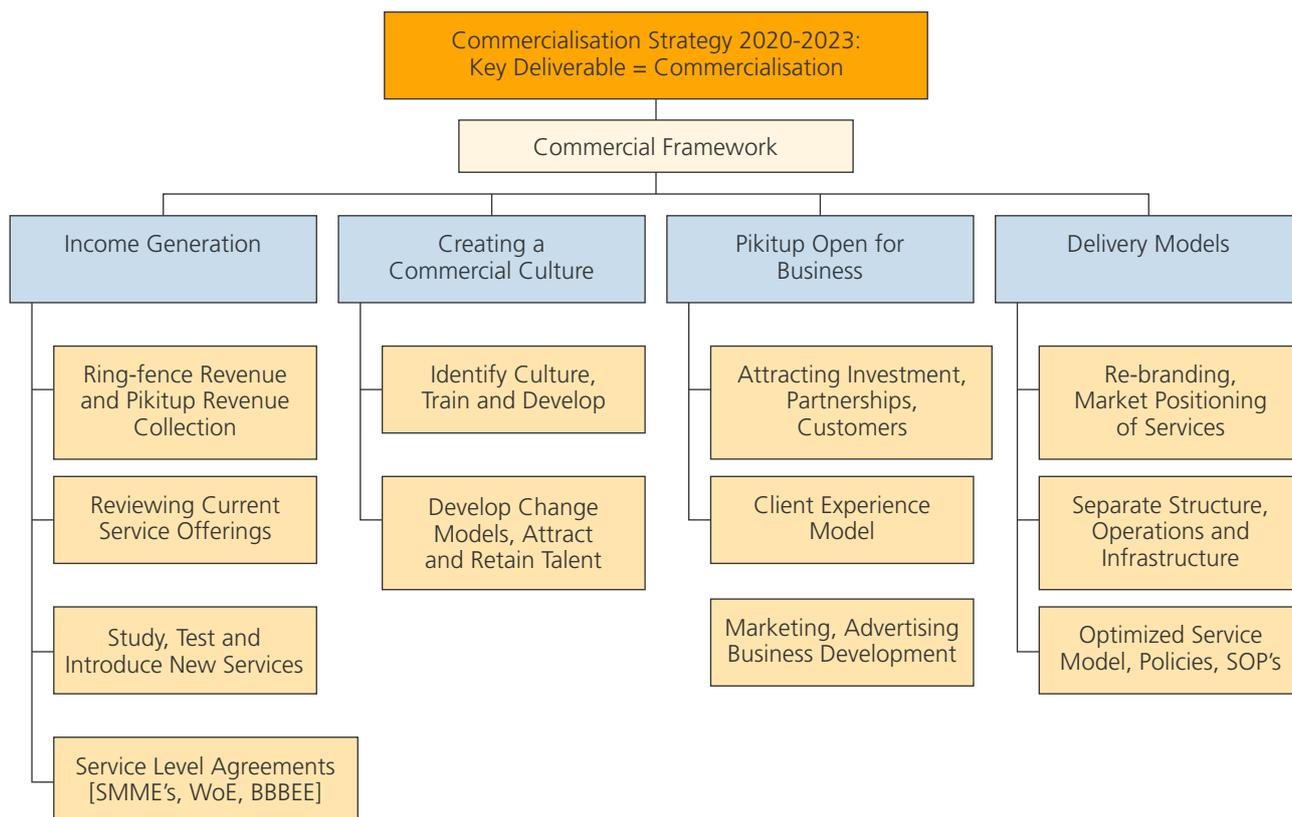
Service	Description
Bulk services	Large waste quantities from individual customers using skips scheduled & on call
Business dailies	Daily collection services of largely wet waste from business customers
Special events	Waste management for sports, cultural or other events
Landfill services	Land fill usage by customers at landfill sites
Safe disposal	Collection and disposal of expired food stuffs

Table 7.2.1: Action Plan to Achieve Commercial Services Objectives

Short term goals (2020)	Medium term goals (2020-2021/2022)	Long term goals (2022 onwards)
General		
Commercial Strategy to be adopted by Pikitup Board	Continue to develop commercial and investment opportunities to impact on annual efficiency targets	Financially self-sufficient by 2023.
Income Generation		
Income Generation Strategy to be adopted by the Pikitup Board	Continue to develop commercial opportunities in line with this strategy	
Business cases to be developed around all existing and potential income generating services, which also ensure that Pikitup has full control over commercial services revenue collection	Attempt to exceed increased income generation targets as part of delivering efficient, effective services	Reinvest income generated to improve the services we deliver
Develop Advertising and Marketing Policy along with attractive standard terms and conditions of service	Contribute towards efficiency targets through advertising and marketing	Increase sales derived from Advertising and Marketing year on year
Pikitup Open for Business		
Develop marketing plan to promote existing services, achieving greater market share	Continue to promote existing services whilst bringing online new income generating services	Increased awareness throughout the borough of the services the Council can provide
Develop plan to help attract investment, industry and more waste management jobs	Review plan periodically to ensure it is fit for purpose and achieving targets set through KPIs	Ensure sustained revenue generated
Develop plan to provide business support and advice to SMME/Co-operatives partnerships to improved service delivery	Review plan periodically to ensure it is fit for purpose and achieving targets set through KPIs	Ensure continuous service improvement supported by developing our people, processes and systems

Delivery Models		
Develop a robust business case for optimised service delivery	Commence optimised operational model	Provide competitively priced services to businesses of CoJ, whilst driving revenue generation
Establish internal capability to develop commercial opportunities	Continue to develop and explore commercial opportunities	Establish successful commercial department that contributes profits annually to be reinvested in Pikitup services
Complete back-office service reviews to assess if current delivery model used is most effective and cost-efficient	Review services periodically to ensure assertions in service reviews are still applicable	To become a commercially focused organisation with a national reputation for high quality services

Commercial Framework Project Workstreams diagram



Commercial Risk Register

Risk Ref	Description and Consequence	Impact	Likelihood	Total	Mitigation Strategy	Control Measures
C1	Profitability of the Commercial Services	4	2	8	Reduce	Develop a robust business case around the Commercial department
C2	Competitiveness of the Commercial Services to maintain its market share	2	1	2	Accept	Highlight positives of Pikitup operating commercial services
C3	Negative public perception from Pikitup operating commercially	1	1	1	Accept	Highlight positives of Pikitup operating commercial services
C4	Damage to corporate reputation caused by insufficient and/or incorrect external communication of the strategy	2	3	6	Reduce	Develop robust Commercialisation Marketing Strategy & Communications Plan

Strategic Goal 2	Shift towards Integrated Waste Management and Waste Minimisation
Objective	To ensure that waste to landfill is minimized.
Objective	To ensure appropriate infrastructure is developed to dispose of waste in a sustainable
GLU Priority	Sustainable service delivery

Pikitup's commitment to waste minimisation has many benefits – financial, social, and environmental. Financial benefits are probably the most immediate for the residents of Johannesburg and businesses. Convenient recycling services also provide an alternative to the higher cost of disposal.

Pikitup landfills are expected to reach capacity and close by 2023, minimizing the amount of waste that requires disposal at landfills will translate directly into an increase in landfill lifespan.

The social benefits of recycling can be described in terms of economic growth and job creation. Materials diverted from landfills for recycling must be sorted, processed, and transported. The recycling and reuse of waste materials creates jobs, while also creating wide-reaching and long-term impacts. First, the release of pollutants emitted during the production and disposal of waste is decreased, reducing the potential for harm to human health and the environment. Second, savings in energy use and associated reduced greenhouse gas emissions.

Reducing the amount of waste disposed at landfills (waste diversion) is the most effective strategy for extending landfill

lifespan. Pikitup will continue to practice current methods of waste diversion and may implement further strategies, Waste minimisation and recycling efforts have proven a successful strategy for extending the life of landfills.

There are various action plans that Pikitup has implemented and will in 2020-2021 improve on for maximum impact:

- Increase education and awareness to encourage recycling and reduction of waste.
- Continue to develop infrastructure to increase access to recycling facilities within proximity.
- Work with public and private partners to support the development of recycling value chains, and markets.

To further deal with a challenge of this magnitude, the RRLP is therefore an integrated long-range plan developed to guide the organization to manage waste in an environmentally sustainable manner including the diversion of up to 93% of waste away from landfills by 2040. A phased implementation of waste diversion starting from 2020/15/16 leading up to 2040 has been adopted as depicted in the table below.

Table 7.2.2: Potential Waste Tonnages to be diverted from Landfills (RRLP)

Waste Projections (source: RRLP- 2016)				
Year	Estimated Population	Waste Generation Before Waste Diversion (tons per annum managed by Pikitup)	Percentage Waste Diversion	Waste Diversion Target (tons per annum)
2015	4 843 342	1 524 036	19,7%	300 543
2020	5 378 370	1 773 690	32,1%	568 893
2025	5 881 937	2 021 401	49,2%	795 083
2030	6 372 189	2 283 922	64,4%	1 071 308
2040	7 407 088	3 129 523	93,0%	2 111 685

The above diversion targets are quite aggressive and are highly dependent on investment of up to circa R 500 million of capex per annum (excluding investment in waste to energy projects). Due to limited financial resources, the waste minimization programmes have been reprioritised in line with the available budget. The below table illustrates the waste diversion targets for the MTREF implementation period commencing in 2017-18 to 2020-2021.

Table 7.2.3: Realistic Diversion Targets Based on Resources

Programme	Indicator	Actual Performance to Date		Targets		
		2016-17	2017-18	2018-19	2019-20	2020-21
Waste diversion from landfills	% of green waste per annum	48 978 t ²	35 615 t	40 000 t	40 000 t	50% of green waste collected
	% of builders' rubble per annum	62 032 t	29 482 t	40 000 t	40 000 t	85% of builders' rubble waste collected
	% of dry recyclables per annum (S@S)	38 542 t	29 258 t	32 550 t	38 000 t	85% of dry waste collected
	TOTAL	149 552 t	94 355 t	112 550 t	118 000 t	85% of recyclable waste collected
Estimated waste volume per annum ¹		1 575 315	1 619 378	1 669 263	1 720 684	1 720 684

¹Growth in waste estimated at 3% per annum in accordance with population growth figures

²In 2016 - 2020 it was measured in tons and not percentages

The immediate term interventions can be summarized as follows:

Table 7.2.4: Waste Minimisation Interventions - Status and planned activities for 2020-2021

Timeline	Waste stream/ key areas	Interventions	Progress
2020-21	Recyclables	Implementation of S@S Plan	S@S has been implemented in the areas of Norwood, Avalon and Midrand, and in 2020-2021 the plan will be implemented.
		Implement Infrastructure Development Plan	Three garden sites were refurbished into integrated waste management facilities in 2019-2020. The Infrastructure Development Plan in 2020-2021 is aimed at construction that seeks to ensure reduced requirement of disposal of landfills, and improved service delivery.
		Leverage other recycling partners	Leverage on activities of reclaimers to support the complete implementation of source separation and identify other partners.
		Incentivisation	As part of the revised tariff policy and new tariffs to be implemented, it is proposed that the tariffs include incentives and disincentives for recycling. The intention is to reward residents that recycle. This proposal requires further financial and feasibility modelling before implementation.
2020-21	Green Waste	Technological solutions private sector collaboration	Collection of garden waste for composting by private sector is currently underway as and when required. Additional private contractors will be appointed in 20-21 to collect green waste from garden sites and divert it away from landfills, with exploration of commercialisation of green waste.
	Food waste	Production of Biogas	Following the completion of the feasibility study in 2016, Pikitup, EISD and UJ advertised in March 2018 for qualifying EPC contractors for the designs of the 50-ton bio-digester plant. The project is underway, and further effort will be made to accelerate this intervention.
	Builders rubble	Facilitate off take agreements with private sector	Process was initiated to invite private sector players to off-take crushed material for free. However, this proved unsustainable and the private party withdrew after a few months. Alternative off-take outlets, including partnerships with JCPZ and the JRA are to continue in 20-21, and a long-term strategy for outsourcing and commercialisation of this waste is being developed.

Timeline	Waste stream/ key areas	Interventions	Progress
2020-25	Waste technologies (residual waste)	1st WtE plant (private sector collaboration)	The process to finalize the NTVR1 to be concluded in 20-21.
	Integrated Waste Management Facility	Finalize siting study for an integrated facility including recycling, disposal composting, builders' rubble, and chipping of green waste	Preliminary designs for Linbro, Kya Sands and Marie Louise landfill sites commenced in 2017-18. Final designs and EOI process commenced in 2018-19, and finalisation of the project is anticipated in 20-23.

a) Green Waste

The recently promulgated National Norms and Standards for Disposal of Waste to Landfill (August 2013) stipulate that generators and entities need to actively initiate plans to divert garden waste (i.e. green waste) away from landfills to achieve the following targets:

- 25% from baseline² within next 5 years (i.e. 2018), and
- 50% from baseline within next 10 years (i.e. 2023)
- In 2020/21 the following interventions will be pursued:
 - Secure the long-term leasing of the Panorama composting facility to a private operator.
 - Secure long-term leasing of historically closed landfill sites to private operators.

- Improve mandatory source separation of garden in targeted areas with access to garden waste drop-off sites.
- Secure further partnerships with the private sector to increase diversion of garden waste away from landfills.
- Piloting of special collection days for green waste in targeted areas.
- Finalise the procurement of the 50-ton Bio-digester.

²Baseline refers to the volume of green waste generated in the municipality during 2013.

b) Recyclables from Domestic Waste

The term 'Recycling' in this context means the removal of packaging waste generated by households, typically comprising plastics, paper, cardboard, glass and metals, but excluding "recyclable" wastes such as organic/garden wastes, builders' rubble, tyres, bulky wastes, e-waste and liquid wastes.

Two general types of diversion of this stream may be considered, namely;

- Source separation (e.g. households separate recyclables from non-recyclables for collection and further separation at a centralised "Clean" Material Recovery Facility (MRF) or decentralised MRF's or various variations of this, mechanically or by hand).
- 'Dirty' Waste materials recovered directly from the general municipal waste stream (e.g. the recyclables are extracted at centralised or decentralised facilities, mechanically or by hand).

Some of the programmes that will be pursued in 2020/21 include the following:

- Improve co-operative model to increase participation of separation at source.
- Finalise the replacement and refurbishment of underground bins in the Inner City.
- Explore further partnership with City Improvement Districts (CIDs) to rollout recycling bins at selected precincts.
- Partner with private sector to increase number of mobile buy back centres;
- Mobilize and partner with the community to be street prefects and education officers in selected targeted areas.

Implementation of City-wide Separation at Source Operations

- Each Depot to be structured to collect S@S plastic bags
- Deployment of caged trucks for collection of recyclable waste on the same day as RCR.
- Create Depot focus teams for S@S activities.

Stakeholder and Communication

- Integrated Campaigns to promote S@S (print, radio, events)
- Community engagement.

c) Builder's Rubble

The primary objective is to reduce illegal dumping and secondly to divert builder's rubble away from landfills, thus reducing airspace consumption and increasing the lifespan of existing landfills.

Crushing of builder's rubble also provides an additional source of material for landfill capping (daily and final). In the short term, the intervention would be to obtain accurate records of clean and contaminated rubble arriving at Pikitup's sites and dumped illegally and optimally operate the crushing plants at all landfills and other areas.

Pikitup will also actively identify stakeholders and partners to create a demand for the crushed materials. Some of the interventions that will be pursued in 2020-21 include the

following:

- Continue partnership with JMPD to have dedicated officers for Pikitup to enforce the waste by-laws.
- In conjunction with the CoJ Planning Department, enforce the reviewed by-law on builders' rubble removal through effecting the waste removal deposit for new developments and or improvements on existing buildings.
- Continue partnership with City Parks and Zoo for the rehabilitation of some of the gravel roads at the cemeteries.
- Continue partnership with JRA for alternative uses of builders' rubble.

d) Infrastructure Development

There are 34 known operational buyback and recyclers centres in the City of Johannesburg, of these, only six are managed by Pikitup and owned by the City of Johannesburg, i.e. Zondi, Diepsloot, Naledi (Reashoma), Orange Farm, Alexandra, and Marlboro.

The City of Johannesburg owns the land, Pikitup oversees the facilities and buildings and private SMMEs operate the buyback centres. The purpose of these centres is to encourage the collection of recyclable materials in the communities by paying cash to reclaimers and co-operatives for recyclables such as glass, paper, plastic, cans etc.

An average buy-back centre engages with about 100 reclaimers and walk-in clients per day (Pikitup Waste Management Services Plan, 2011). In addition, the Buy Back Centres will provide a facility for SMMEs to sort and store waste collected through the Separation at Source programme.

Pikitup has 42 garden sites which are used for the collection and disposal of garden waste and other recyclables. The entity continues is to upgrade the

existing garden/drop-off sites into Integrated Waste Management Facilities (IWMF) and endeavours to develop additional facilities that will ensure that each resident has a facility within a 5km radius to make waste minimisation easy and accessible.

Proximity of such facilities will also reduce transport costs to the recyclers and make operations more viable. To date a total of twelve (12) garden sites have been upgraded to IWMF, and this programme will continue into the new financial year.

This inequitable provision of garden sites results in residents travelling long distances to drop off their garden waste. This also results in high transport costs being incurred by Pikitup when hauling garden waste from garden sites to the landfills. In the south, the existing garden sites need to be developed into centres of excellence to include sorting and buy back facilities to ensure optimum use of infrastructure and resources.

The establishment of the Integrated Waste Management Facilities are critical to the success of the new operating model, as these facilities will become the nodes where all local activities will be implemented.

²Baseline refers to the volume of green waste generated in the municipality during 2013.

The intention is to upgrade garden sites and buy back centres, as well as establish new facilities that will include a range of activities. It will:

- Provide facilities for all types of waste, i.e. garden waste, recyclables, builder's rubble, e-waste, and others.
- Provide sorting facilities where recyclers can sort recyclables further and where waste collected from street cleaning and other areas may be sorted.
- Provides for buyers to buy the recyclable waste.
- Provides scales and other infrastructure to ensure that tonnages can be monitored.
- Builders' rubble crusher plants will also be made available to process the builder's rubble collected.
- Provides general administrative capacity to monitor the activities within the area.

Pikitup therefore identified various infrastructure projects to be implemented in the 2016 - 2021 financial years.

The implementation programme is detailed in the capital budget allocation. The activities related to the establishment of the centres include the following:

- Garden sites to be upgraded to include recycling facilities as well as provide support to the existing sorting buy back centres.
- Ensure that all council owned sorting buyback centres have lease agreements with the tenants.
- Apply for consent of use for sorting buyback centres on council owned properties at JPC.
- Facilitate the execution of Environmental Impact Assessments (EIAs) for each site.
- Initiate the process of upgrading all garden sites to become Integrated Waste Management Facilities.
- Expansion plans for Linbro, Kya Sands and Marie Louise landfill sites commenced, and pursue the feasibility of establishing waste transfer and material recovery facilities at the Northern Work, Robinson Deep and Orange Farm.

e) Implementation of Priority Programmes Separation at Source

The separation at source (S@S) programme is part of the Pikitup's overall strategy to change resident behaviour, reduce waste to landfills and establishing a recycling economy through separation at source and methods of reducing, reusing, and recycling waste.

It should also be noted that the success and ability to meet the target is dependent on the availability of capital and operational funding. Other considerations are the relationship and roll-out of Co-production/SMMs, upgrading of infrastructure (e.g. Garden sites and buy back centres), formalising the activities of pickers and mobile recycling stations. It is noted that the relationship between Pikitup and the SMMs (including household and reclaimers) is key to the Separation at Source programme. S@S has been rolled out in the following depots: Zondi, Central camp, Marlboro, Waterval, parts of Avalon (Orange Farm, Lenasia), part of Randburg (Diepsloot) and part of Randburg

(Zandspruit), parts of Midrand and Southdale.

The programme to upgrade all garden sites into integrated waste management facilities (IWMFs) and the recommissioning of Robinson Deep MRF will also continue in the effort of ensuring that infrastructure is conveniently spread across the City for the convenience of the residents.

Plans to make recycling obligatory and to introduce incentives

As indicated above, the readiness plan for implementation of mandatory separation of dry recyclables in areas where separation at source has been rolled out, and garden waste in selected middle to high income areas, was developed in 2017-18. Implementation will be undertaken during 2019-20.

In terms of the new tariff policy and tariff proposals, incentives are being considered for inclusion into the basket of proposals to incentivize households to participate in the separation at source programme.

GLU Priority	Sustainable Service Delivery
Strategic Goal 3	Promote and Ensure Effective Delivery of Waste Services
Objective	To ensure effective and efficient waste services

Whilst implementing projects to enhance waste minimisation, it is necessary to ensure that current services are provided in an efficient manner and that service levels are improved. A clean city builds investor confidence and improves the health and quality of life of its citizens.

Various initiatives in the 2020-21 financial year are aimed at improved cleanliness levels in targeted Central Business District areas especially inner city and improved access to waste management services in the informal settlements.

Specific attention is also paid to measures that will address illegal dumping in the city. For the operation to improve and become more efficient, attention will be given to the management of the fleet as it contributes to poor service delivery as well as high costs.

The customer-centricity of services has progressively improved over time, with delivery bolstered through the establishment of various institutional structures and systems to monitor and improve performance. To ensure the effectiveness of customer-centricity, Pikitup has embarked upon the development of an integrated ward by ward based operational plan.

The approach taken in the development of Ward-by-Ward (WbW) business model for the operational activities of Pikitup is data per ward to provide situational analysis taking into account the following:

- Number of households; other public facilities, i.e. shopping centres; schools; clinics etc.
- Volume/tonnage of waste generated and collected by Pikitup;
- Waste management facilities available in the various wards (City owned and Private).
- Socio-economic conditions.
- Land-use status.
- Densities and categories of dwellings.
- Commercial activities.

The approach also recognises that in developing the desired and or future service delivery models, revised or new options must be devised per activity. The current resources must be reviewed, i.e. fleet; plant; equipment and people to devise the ideal required resources per activity. Outline the indicative implementation plan with time frames to roll-out the desired operating model. Incorporate a monitoring plan with indicators to monitor the implementation of the desired end state.

The representative categories reflecting the CoJ demographics to be prioritised were agreed as follows:

Category

- **Low income; high density; consisting of informal settlements and hostels**
- **Low income; high density with high rise buildings**
- **Mixed commercial; high density; high rise buildings with transport nodes; bad buildings; informal trading**
- **Low income; low density**
- **Middle income; low density**
- **High income; low density with townhouses/cluster dwellings**
- **Middle income; low/middle density.**

The above categories took into account the revision of all operational activities which entail the following:

- Refuse Collection Round (RCR).
- Street Cleaning.
- Diversion of dry recyclables.
- Diversion of green waste.
- Diversion of builders' rubble.
- Management of illegal dumping.
- Informal settlement cleaning.
- Hostel cleaning.
- Residential bulky waste collection.
- Dailies and commercial services provision.

The WbW is being developed taking into cognisance the integration of all business strategic plans, i.e. this Business Plan; Waste Minimisation Plan; Resource Recovery and Logistics Plan; Illegal Dumping Strategy as well as the Green/Organic Waste Diversion Strategy currently under review and to be implemented during the course of 2020-21.

- Ranking and prioritisation of solutions to achieve the business strategies is vital as the business operates within competing demands and resources are not in abundance.
- Phased approach in implementing the agreed and approved solutions is prudent.
- Ensure alignment of budget and resource requirements.
- Innovation and technology should be paramount in devising the new and desired solutions.
- Private Public Partnerships (PPPs) will have to be explored in the implementation of desired solutions.

Pikitup aims to ensure excellent and proactive service delivery through its long-term plans and targeted programmes, and the provision of aligned services and enabling support.

Improved service delivery is a cornerstone of the City's development plan which is to ensure improved access to quality and affordable basic service, which is aligned to Pikitup strategic goal of ensuring the provision of effective

a) Domestic RCR and Street Cleaning

The entity is responsible for waste management and refuse removal services. The ward based operational approach will be the cornerstone to deliver waste removal services. Operation efficiencies are to be achieved through improved processes and management. Initiatives include:

- Capacitation of these services with adequate resources, i.e. staff; fleet; plant and equipment.
- Improved management of staff to increase productivity.
- Regular data collection and monitoring of services.
- Mechanisation in certain areas where it makes sense i.e. mechanical street sweepers to be deployed where appropriate.

b) Illegal Dumping Rehabilitation Programme

Illegal dumping is the unlawful deposit, tipping of waste where no license or approval exists to accept such waste that—when viewed in its entirety—is greater than 200 litres (about the volume of an average household wheelie bin)

Types of waste can range from bags of rubbish in public areas such as roadsides, parklands and private land to larger scale dumping of waste including building (construction and demolition) materials, household goods, abandoned cars, scrap tyres, health care risk waste and hazardous waste. Illegal dumping does not include litter strewn on pavements or other areas.

Illegal dumping remains a challenge and it is acknowledged that the matter can only be addressed through partnerships. The plan has sought to explore a basket of proposed interventions for curbing illegal dumping and littering. These are explored under the following pillars:

- **Preventive measures** – mechanisms that are geared towards preventing access to hotspots to ensure no further increase in littering and illegal dumping (e.g. perception studies, barricades, etc.). This includes initiatives such as providing adequate bins and receptacles for disposal of waste, ensuring service is effective and efficient, continued implementation of

bulky waste collection in areas on allocated days as well as a deposit on approval of building plans for the disposal of builder's rubble. Sites have also been identified in each ward to manage illegal dumping and process is underway to obtain consent from JPC to use the sites.

- **Corrective measures** – mechanisms that come into effect once there has been an incidence of littering and illegal dumping (e.g. clearing of illegal dumping, converting hotspots into useful spaces, etc.). There has been successful implementation of food gardens in low income areas as well, where illegal dumping spots are eradicated and converted into community food gardens or recreational spaces.
- **Enforcement** – Community needs to assist to identify those that dump illegally and take responsibility for the monitoring of the cleaned areas. Close cooperation with JMPD and Environmental Health is key to the success of the programme and it is proposed that peace officers be reinstated within Pikitup with a view to assist with enforcement of by laws. A fine schedule to be developed to allow significant fines to be issued and/or jail time to offenders that are caught dumping illegally.
- **Education & awareness** - Partnerships and stakeholder involvement is key to the success of addressing illegal dumping. The cooperatives to be established will also become responsible for education and awareness in communities. As the reward system will be linked to the eradication of illegal dumping spots and the overall cleanliness of the area, there is an incentive to ensure education and awareness in the community.

c) Informal Settlements

Informal settlements remain a challenge to Pikitup as these areas do not have adequate receptacles and the population exceed the number of bags that can practically be provided to contain waste generated within these settlements. This often leads to illegal dumping in the area, and as part of the ward based operational approach, regional depots have structured operational teams to provide refuse collection service in informal areas.

In providing cleaning services, inspectors have been allocated to monitor cleanliness of areas and the services provided. This approach is to be followed in all informal areas being serviced by Pikitup.

Furthermore, distribution of appropriate waste receptacles to enable recycling in areas that are formalised. The appropriate waste receptacle distribution is anticipated to improve the level of service and entail a long term saving of operational budget in the form of immediate reduction of personnel numbers, RCR and street cleaning bags.

Challenges related to inaccessibility of roads in informal settlement has resulted in various solutions such as:

- Cooperatives supporting cleaning activities and plastic bag collection
- Placing of skip bins in informal settlement communities for waste disposal

d) Inner City of Johannesburg

The Inner City is a key area that impacts on the perception of the company's performance. It is also acknowledged that the Inner City is a key driver for investment and economic growth and thus the highest standards of service should be implemented.

To address the cleanliness levels in the Inner City, a new operational model has been developed and implemented and will continue to be refined. The plan addresses changes in the shift system, use of technology as well as stakeholder management and partnerships with key stakeholders.

The Inner City will also be the focus of the waste campaign that is aimed to change citizen behaviour. Partnerships and stakeholder involvement is the cornerstone to the successful cleaning of the Inner City.

Various solutions to be investigated and tested including the refurbishment of the underground bins and the appointment of bin prefects to ensure these are adequately maintained and used in the correct manner. The deployment of static compactors and skips in high density areas will be investigated to address high volumes of waste.

Various interventions, driven by partnerships, are planned to ensure optimisation of resources and efficiency in the way Pikitup delivers its services. Some of these interventions have already been implemented and will continue, in addition to new interventions:

- Implementation of revised shift system to ensure continuous cleaning.

- Employment of additional workers to assist with cleaning in Inner City.
- Placement of open skips in strategic locations.
- Review and make recommendations on the workability of underground bins.
- Performance management system to ensure cleanliness and productivity of workers in the area.
- Plastic bags for refuse to be provided to informal traders.
- Increased number of Community Educators and Rangers to be deployed to engage stakeholders.
- Water tankers used to flush streets.
- Partnerships with landowners, tenants, and business in the Inner City to be strengthened.
- Roll out of bins where previously not in following areas: Kaalfontein, Ivory Park and Orange Farm.

e) Fleet Management

Fleet composition and requirements will change with the implementation of the revised ward based operational model. The need for conventional waste compactors will reduce and will increase or dual-purpose waste collection and recycling vehicles.

The City has embarked upon re-fleeting of its core specialised waste collection vehicles. Replacement vehicles are being procured to ensure fit for purpose specification, responsive to the strategic intent. Pikitup is dependent on Group Shared Services Department of the City to realise this goal.

With more reliable fleet, Pikitup will be able to achieve some of the following gains:

- Fleet optimisation.
- Increased compaction.
- Increased disposal tonnages.
- Reduction in overtime.
- Reduction of fleet costs.
- Reduction in general waste services costs.
- Increased Commercial Services customer retention.

In an attempt to bring about efficiencies and improved financial sustainability Pikitup intends to implement the activity listed below.

Short term (1 year)	Medium term (2-3 years)	Long term (4-5+ years)
<ul style="list-style-type: none"> • Develop business case to control revenue collection, payroll and decentralised contracting • Review financial management framework to delineate commercial and non-commercial services costs to ensure that there is no cross-subsidisation between the two 	<ul style="list-style-type: none"> • Implement shift working system for employees to reduce overtime 	<p>Undertake feasibility investigations to implement asset solutions that minimise the cost of service provision in the long term</p>

Short term (1 year)	Medium term (2-3 years)	Long term (4-5+ years)
<ul style="list-style-type: none"> • 'Sweat' our assets, and develop resource plan to improve the use of internal resources and build productivity 		
<ul style="list-style-type: none"> • Imbed performance management processes/protocols • Develop organisational culture change strategy 	<ul style="list-style-type: none"> • Implement optimised reward and recognition framework • Implement system driven document/record management processes (business performance data, record keeping) • Implement organisational culture change strategy 	
<p>Vehicle optimisation</p> <ul style="list-style-type: none"> • Develop adequate budget provision • Round balancing plan development 	<ul style="list-style-type: none"> • Implementing augmented services • Fleet replacement deployment plan implementation 	Altered collection days making use of latest technology advances in our board systems, continue to optimise service delivery both monitoring performance and improving services
<ul style="list-style-type: none"> • Finalise the WSP and Training programme 	<ul style="list-style-type: none"> • Ensure performance contracting to additional employee level • Finalise review and/or development of HR related policies 	

Strategic Goal 4	Realisation of Value throughout the Waste Value Chain
Objective	To use waste as resource for poverty alleviation and to create job opportunities
GLU Priority	Job opportunity and creation

To address waste prevention as well as the minimisation of waste, there is a need to create value from waste throughout the value chain.

Incentives and disincentives should be used to ensure that minimal waste is generated but also that there is an incentive to recycle and extract valuable waste from the waste stream that may then be used as productive resources in other processes.

Pikitup will make a contribution by ensuring that a recycling economy is established in the City of Johannesburg where communities and entrepreneurs will be able to manage and benefit from recycling activities and waste may be used as a resource to produce various products.

At the centre of this intervention is the establishment of a co-production model characterised by the utilisation of co-

operatives and waste pickers in the rolling of separation at source city wide. Some of the programmes that will be pursued in 2020/21 include the following:

- Appointment of community-based co-operatives and entrepreneurs to take responsibility for collecting and managing recycled waste, including in informal settlements.
- Partner with EISD to organize reclaimers and small-scale waste collectors to enable them to partner with private sector partners to support their infrastructure needs.
- Establish partnerships to facilitate training of waste pickers by relevant partners, and other industry associations.
- Implementation of EPWP.
- SMME development.

Strategic Goal 5	Partnerships and Involving Stakeholders
Objective	Increase partnerships to deliver and ensure active stakeholder involvement
GLU Priority	Active and engaged citizenry

Behavioural change in the home and in the workplace is key to the success of waste prevention and minimisation and therefore significant resources will be allocated to developing partnerships and involving stakeholders in education and awareness programmes.

Education and awareness creation in communities is also critical to address matters of illegal dumping, improving separation at source participation and more effective law enforcement. It is acknowledged that Pikitup cannot achieve these goals by itself and therefore requires partnerships and participation from various stakeholders.

In view of the above, a robust, effective, and efficient integrated communications approach will be adopted and implemented through the application of innovative techniques and solutions, forging lasting partnerships and stakeholder involvement. A large-scale multi-dimensional

education and community outreach programmes will be prioritised and will be a key driver in ensuring harmony and alignment with waste minimisation programmes, which are:

- Reduction and eradication of illegal dumping through community outreach, education, and awareness programmes.
- Roll out and expansion of the mandatory Separation at Source City wide.
- Drive clean up campaigns
- Partnerships and Stakeholder Involvement.
- Mobilise internal Pikitup staff to be ambassadors for separation at source.
- Design strategic events and marketing Pikitup activities.

To achieve the above focus areas, the following activities will be undertaken.

Table 7.2.5: Activities to improve stakeholder engagement

Programme	Key Activities	Outcomes
Reduction and eradication of illegal dumping through community outreach, education, and awareness programmes.	<ul style="list-style-type: none"> • Hire a truck - branded and fitted with screen, stage, and sound to conduct robust education and awareness activities in schools, taxi ranks and communities in all seven regions of the City of Johannesburg in collaboration with the depots. • Implement the schools recycling competitions • Development of education and awareness collateral • Implement weekly community blitz against illegal dumping in all depot areas. • Marketing campaign in terms of Above-the-Line, Below-the-Line and Activations to create awareness and education on the dangers of illegal dumping. 	<ul style="list-style-type: none"> • Reduction in the number of illegal dumping spots. • Educated and aware community. • Advocacy for illegal dumping.

Programme	Key Activities	Outcomes
Implement Separation at Source Plan	<ul style="list-style-type: none"> • Promote Mandatory S@S using above-the-line, below-the-line, and activations. • Work with the two appointed service providers and conduct door to door education and awareness. • Provide community awareness workshops. • Implement community cleaning at the mandatory S@S areas. • Inform stakeholders about the mandatory S@S and obtain their buy-in and support. • Organise community engagement sessions to inform and educate the communities about the mandatory S@S. • Engage the Ratepayers Associations NGOs, CBOs, FBOs to obtain their support and mobilise them to play an advocacy role for the mandatory S@S. • Run print adverts and strips, supplements and editorial coverage on S@S will also be done. 	<ul style="list-style-type: none"> • Increased participation rate • Waste diversion • Mobilised community
Infrastructure Development	<ul style="list-style-type: none"> • Brand the newly upgraded facilities. • Ensure that the signage of the upgraded facilities is in accordance with Pikitup's Corporate Identity guidelines. • Launch of the newly upgraded facilities, landfills, depots, and garden sites 	<ul style="list-style-type: none"> • Uniformity in all Pikitup's depots and sites. • Standardised Corporate Identify
Partnerships and Stakeholder Involvement	<ul style="list-style-type: none"> • Establish a Green Joburg Forum to promote cleaner development mechanisms and act as an advisory body to Pikitup and CoJ on issues of waste and environment. • Identify partners and establish joint ventures that will support Pikitup's business imperatives. • Leverage on the existing platforms and programmes of stakeholders and advocate for Pikitup's mandate. • Conduct dialogue sessions with stakeholders in the building and construction industry to address illegal dumping of the builders' rubble. 	<ul style="list-style-type: none"> • Functional Industry Forum to support the development of the green economy for the City of Johannesburg. • Secure partnerships and investments for the Forum. • Establishment of joint venture programmes between Pikitup and its stakeholders. • Informed stakeholders who support the initiatives of the organisation. • Finding amicable solutions for illegal dumping of the builders' rubble.

Programme	Key Activities	Outcomes
Communications Impact and Stakeholder Perceptions Survey	<ul style="list-style-type: none"> Conduct a communications impact and stakeholder perceptions survey to determine the impact of communication and stakeholder tactics applied. 	<ul style="list-style-type: none"> Better departmental planning and performance.
Commercialisation	<ul style="list-style-type: none"> Develop new brand identity in support of the repositioned commercial unit. Develop business case for growth of commercial business and expanded revenue streams. 	<ul style="list-style-type: none"> Successful creation of the customer-centric value proposition for the commercial services.

7.3. Pikitup 2020-21 Service Delivery and Budget Implementation Plan

Pikitup's 2020-2021 Business Plan implementation is given effect through the Service Delivery Budget Implementation Plan (SDBIP).

The SDBIP is the implementation tool used to align the entity's strategic goals and budget with the IDP priorities. The focus of the SDBIP is financial and non-financial measurable performance objectives with service delivery targets and other performance indicators.

Essentially the SDBIP is the management and implementation tool that quarterly service delivery and monthly budget targets while linking each service delivery output to the entity's budget. The tool therefore provides credible management information and a detailed plan of service delivery and the related financial resources.

The SDBIP complies with the Municipal Financial Management Act (MFMA) 2003 (Act 56 of 2003). The MFMA was enacted to ensure that Local Government allocates and uses its finance in a sustainable manner that meets the prioritised objectives of the SDBIP/Municipal Budget.

Implementation of the City's 2020-2021 activities are informed by the IDP 9 priorities, the City's 10 priorities, and National Treasury's Circular 88 and USDG.

Pikitup's Business Planning and Performance Monitoring Policy requires that its scorecard be causally linked to individual performance agreements with all the accountable employees.

KPI No.	GLU Priorities	Strategic Goal	KPI	Intervention	Baseline	2020-21 Target	2020-22 Target	2020-21 Budget per Programme		Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
								Capex	Opex				
1	GLU Priority Economic Development GLU Priority Sustainable service delivery	Strategic Goal 1: Building an Efficient, Effective And Viable Waste Management Company.	Percentage (%) Capital Budget spent	N/A	87%	95%	95%	N/A	N/A	10%	15%	20%	50%
			Percentage (%) SMIME procurement award.	N/A	10%	30%	30%	N/A	N/A	30%	30%	30%	30%
3	GLU Priority Active and engaged citizenry GLU Priority Financial sustainability		Percentage (%) of valid departmental invoices paid within 30 days of invoice date.	Implementation of the approved accounts payment policy.	44.59%	95%	98%	N/A	N/A	95%	95%	95%	95%
4			Reduction in disabling injury frequency rate (DFIR)	Promote health and safety programmes in the workplace.	3.9	2.5	2.5	N/A	N/A	2.5	2.5	2.5	2.5
5			Audit opinion obtained from Auditor General South Africa (AGSA)	Improve internal controls and governance	Unqualified with findings	Clean audit opinion obtained from AGSA	Clean audit opinion obtained from AGSA	N/A	N/A	N/A	N/A	N/A	Clean audit opinion obtained from AGSA
			(Annual Target)										
6			Percentage (%) resolution of Auditor General findings	Improve internal controls and governance	83%	Resolve 85% of 2019/20 AG findings	Resolve 90% of 2020/21 IA findings	N/A	N/A	N/A	N/A	N/A	Resolve 85% of 2019/20 AG findings
			(Annual Target)										

KPI No.	GLU Priorities	Strategic Goal	KPI	Intervention	Baseline	2020/21 Target	2021/22 Target	2020/21 Budget per Programme		Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
								Capex	Opex				
7	GLU Priority Economic Development GLU Priority sustainable service delivery	Strategic Goal 1: Building an Efficient, Effective And Viable Waste Management Company. Strategic Goal 2: Integrated Waste Management, Waste Prevention And Waste Minimisation	Percentage (%) resolution of Internal Audit findings (Annual Target)	Improve internal controls and governance	80%	Resolve 85% of 2019/20 IA findings	Resolve 90% of 2020/21 IA findings	N/A	N/A	N/A	N/A	N/A	Resolve 85% of 2019/20 IA findings
			Average percentage (%) landfill compliance to GDARD regulations and permit conditions as issued by DEA and DWAF; Robinson Deep Ennerdale Goudkoppies Marie Louise (Annual Target)	Continuous upgrading of landfill infrastructure and permit amendments to ensure compliance to the GDARD regulations and permit conditions as issued by DEA and DWAF	94.16%	85%	90%	N/A	N/A	N/A	85%		
8	GLU Priority financial sustainability GLU Priority sustainable environmental development		% of green waste diverted	N/A	New indicator	50% of green waste collected	70% of green waste collected	N/A	N/A	50%	50%	50%	50%
9			% of builder's rubble diverted	Revisit the builder's rubble diversion strategy and secure alternative uses of processed building rubble.	New indicator	75% of builders' rubble collected	80% of the builders' rubble collected	N/A	N/A	75%	75%	75%	75%

KPI No.	GLU Priorities	Strategic Goal	KPI	Intervention	Baseline	2020-21 Target	2021-22 Target	2020-21 Budget per Programme		Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
								Capex	Opex				
10	<p>GLU Priorities Economic Development and attract investment</p> <p>GLU Priorities sustainable services delivery</p> <p>GLU Priorities ..active and engaged citizenry</p>	<p>Strategic Goal 1: Building an Efficient, Effective And Viable Waste Management Company.</p> <p>Strategic Goal 2: Integrated Waste Management, Waste Prevention And Waste Minimisation</p>	<p>% of dry waste diverted through Pikitup interventions (paper, plastic, glass, cans)</p>	<p>Roll out and expand the separation at source activity city wide. Organize reclaimers and recyclers to enable them to partner with Private Companies.</p>	<p>New indicator</p>	<p>75% of dry waste collected</p>	<p>80% dry waste collected</p>	<p>N/A</p>	<p>N/A</p>	<p>75%</p>	<p>75%</p>	<p>75%</p>	<p>75%</p>
12	<p>GLU Priorities financial sustainability</p> <p>GLU Priorities sustainable environmental development</p>	<p>% Completion of Infrastructure Development Plan</p>	<p>Refurbishment of garden sites into IWMF in accordance with GDARD requirements</p>	<p>New Indicator</p>	<p>95% completion</p>	<p>90% completion</p>	<p>N/A</p>	<p>N/A</p>	<p>95%</p>	<p>95%</p>	<p>95%</p>	<p>95%</p>	
													<p>Implement separation at source</p>
13													

KPI No.	GLU Priorities	Strategic Goal	KPI	Intervention	Baseline	2020-21 Target	2021-22 Target	2020-21 Budget per Programme		Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
								Capex	Opex				
14	GLU Priority sustainable service delivery	Strategic Goal 3: Effective and efficient delivery of waste management services	% of formal areas receiving weekly waste removal services	Implement shareholder and board approved fleet full maintenance lease (FML) and roll out of 240 bins to formalized areas.	New Indicator	100%		N/A	N/A	100%	100%	100%	100%
			Percentage (%) of all City recognized informal settlements provided with integrated waste management services	Improve refuse containment and collection in informal settlements by providing (85) waste bags and strategically placing 6m ³ skips	165(69.34 %) (Reported number of all City recognized informal settlements provided with integrated waste management services)	100% of 211	100% of 211	100% of 211	100% of 211	100% of 211	100% of 211	100% of 211	100% of 211
16			Improved City cleanliness levels in targeted areas City-wide	Increase allocation of resources towards the cleanliness of the inner-city and roll out of fit for purpose litter bins	Level 1 cleanliness	Level 2 cleanliness	Level 2 cleanliness	N/A	N/A	Level 2 cleanliness	Level 2 cleanliness	Level 2 cleanliness	Level 2 cleanliness

KPI No.	GLU Priorities	Strategic Goal	KPI	Intervention	Baseline	2020-21 Target	2021-22 Target	2020-21 Budget per Programme		Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun
								Capex	Opex				
17	GLU Priority job opportunity and creation	Strategic Goal 4: Realization of Value Throughout the Waste Value Chain.	Number of work opportunities created through Expanded Public Works Programmes (EPWP).	N/A	5 002	2000	2500	N/A	N/A	N/A	N/A	N/A	2 000
			Number of cooperative agreements on waste minimisation	N/A	New Indicator	6	7	N/A	N/A	1	2	2	
18													

7.4. Corporate Scorecard

This scorecard will be used to report performance of the entity on a quarterly as well as annual basis.

PIKITUP STRATEGIC CORPORATE SCORECARD											
GLU Priorities	Pikitup Strategic Goals	Strategic Goal Weighting	Key Performance Indicator	Weight	Baseline	2020-21 Annual Target	Q1	Q2	Q3	Q4	MoV
							Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	
GLU Priority ... Economic development	Strategic Goal 1: Building an Efficient, Effective And Viable Waste Management Company.	10%	Percentage (%) Capital Budget spent.	40%	87%	95%	10%	15%	20%	50%	SAP Report
			Percentage (%) SMME procurement awards.	20%	30%	10%	30%	30%	30%	30%	SAP Report
			Percentage (%) of valid departmental invoices paid within 30 days of invoice date.	20%	44.59%	95%	95%	95%	95%	95%	SAP Report
GLU Priority ... Job opportunity and creation	Strategic Goal 4: Realization of Value Throughout the Waste Value Chain.	5%	Number of work opportunities created through Expanded Public Works Programmes (EPWP).	100%	5 002	2 000	N/A	N/A	N/A	2 000	EPWP Contracts
			No of co-operative relationships initiated on waste minimisation	100%	New Indicator	6	1	1	2	2	Co-operative Contracts
GLU Priority ... sustainable service delivery	Strategic goal 1: Building an Efficient, Effective And Viable Waste Management Company.	20%	Average percentage (%) landfill compliance to GDARD regulations and permit conditions as issued by DEA and DWAF, related to: Robinson Deep Ennerdale Goudkoppies Marie Louise	15%	94%	85%	N/A	N/A	N/A	85%	Annual independent Environmental Audit Report.
			Audit opinion obtained from Auditor General (AG).	20%	Unqualified Audit with findings	Clean audit opinion obtained from Auditor General South Africa	N/A	N/A	N/A	Clean audit opinion obtained from Auditor General South Africa.	AG Final Report.

PIKITUP STRATEGIC CORPORATE SCORECARD												
GLU Priorities	Pikitup Strategic Goals	Strategic Goal Weighting	Key Performance Indicator	Weight	Baseline	2020-21 Annual Target	Q1	Q2	Q3	Q4	MoV	
							Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun		
GLU Priority ... sustainable service delivery	Strategic goal 1: Building an Efficient And Viable Waste Management Company.	20%	Percentage (%) resolution of Auditor General findings	10%	Resolve 83% of AG findings	Resolve 85% of 2019-20 AG findings	N/A	N/A	N/A	Resolve 85% of 2019-20 AG findings	AG Report	
			Percentage (%) resolution of Internal Audit findings	10%	Resolve 80% of IA findings	Resolve 85% of 2019-20 IA findings	N/A	N/A	N/A	Resolve 85% of 2019-20 IA findings	Internal Audit Report	
			Reduction in disabling injury frequency rate (DFIR).	10%	2.5	2.5	2.5	2.5	2.5	2.5	Incident Register	
Priority 3: Create a culture of enhanced service delivery with pride.	Strategic Goal 3: Effective and efficient delivery of waste management services.	15%	% of formal areas receiving weekly waste removal services.	20%	New Indicator	100%	100%	100%	100%	100%	Service trip sheet, weekly RCR schedule and Ward by ward operational plan (Domestic RCR).	
			Percentage (%) of all City recognized informal settlements provided with integrated waste management services.	20%	165 (69.34%)	100% of 211	100% of 211	100% of 211	100% of 211	100% of 211	Service trip sheet	
			Improved City cleanliness levels in targeted areas	30%	Level 1 Cleanliness	Level 2 Cleanliness	Level 2 Cleanliness	Level 2 Cleanliness	Level 2 Cleanliness	Level 2 Cleanliness	Level 2 Cleanliness	Photometric evidence
			Implement separation at source	30%	New Indicator	30% of CoJ Areas	10%	15%	20%	30%	Service trip sheets, bag distribution registers	

PIKITUP STRATEGIC CORPORATE SCORECARD											
GLU Priorities	Pikitup Strategic Goals	Strategic Goal Weighting	Key Performance Indicator	Weight	Baseline	2020-21 Annual Target	Q1	Q2	Q3	Q4	MoV
							Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	
GLU Priority ... Sustainable environmental development	Strategic goal 2: Integrated Waste Management, Waste Prevention And Waste Minimisation.	20%	% of green waste diverted	20%	New Indicator	50% of green waste collected	50%	50%	50%	50%	Number of loads of green waste collected. Tonnages are calculated based on best industry practice (National Waste Information System) by converting volume to tonnages.
			85% of builders' rubble diverted	20%	New Indicator	85% of builders' rubble collected	75%	75%	75%	75%	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 tonnages.
			% of dry waste diverted through Pikitup interventions (paper, plastic, glass, cans).	20%	New Indicator	75% of dry waste collected	75%	75%	75%	75%	Signed tonnages data sheets from RM / Ops supervisor
			% of municipal waste disposed at the landfill sites.	20%	New Indicator	75% of 2019-20 baseline targets	75%	75%	75%	75%	Landfill weighbridge data.
			Percentage completion of infrastructure development plan	20%	New Indicator	95% completion	95%	95%	95%	95%	Certification of practical completion of works.

Circular 88 and UISP / 2020-21 Service Delivery Budget and Implementation Plan

Pikitup contributes to Circular 88 and UISP / 2020-21 as follows

No	National Treasury Proposed Indicators	2018-19 Baseline	2020-21 Targets	Quarterly Targets			
				Q1	Q2	Q3	Q4
1.	Percentage of households with basic refuse removal services or better	1 184 961	1 454 124	1 454 124	1 454 124	1 454 124	1 454 124
2.	Percentage of known informal settlements receiving integrated waste-handling services	164	211	211	211	211	211
3.	Number of solid waste points installed	1 184 961	1 454 124	1 454 124	1 454 124	1 454 124	1 454 124
4.	Number of households in informal settlements provided with waste collection	164	211	211	211	211	211

7.5 Technical Indicator Descriptions

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
1.	Percentage (%) Capital Budget spent.	The indicators measure the rand value expressed as a percentage of capital budget spent on projects and renewal of infrastructure against the allocated.	Indicator is intended to track the expenditure of capital budget	SAP Report	A=Capex spent B=Capex allocated % Capex spent=(A/B)* 100	N/A	Indicator is measuring the outcome of expenditure against budget	Cumulative	Indicator reported quarterly	Continues without change from the previous year.	95%	Finance
2.	Percentage (%) SMIME awards.	SMIME procurement spent is based on actual Expenditure incurred.	This indicator ensures Pikitung's compliance in legislation in relation to small business development	SAP Report	Procurement awards to verified SMMEs.	N/A	Indicator is measuring the outcome of expenditure against budget, equity	Non-Cumulative	Indicator reported quarterly	Continues without change from the previous year.	30% per quarter	Finance (SCM)
3.	Number of work opportunities created through Expanded Public Works Programmes (EPWP).	Number of work opportunities refers to a temporary paid work created for an individual on an Expanded Public Works Programme within the employment conditions of the Code of Good Practice for EPWP. The same individual can be employed on different projects and each period of employment will be counted as a work opportunity	This indicator is a compliance indicator and tracks Pikitung's compliance to the Public Works Programme as an MOE	SAP Payroll Report	The indicator measures the simple count of the number of individuals receiving short-term work opportunities through the Expanded Public Works Programme directly/through cooperatives/ infrastructure projects. The formula for the indicator is a (1) Simple count of the number of work opportunities provided by co-operatives, contractors contracted to Pikitung.	N/A	Indicator is measuring performance, contribution to equity, poverty alleviation	Cumulative	Indicator reported annually	Continues without change from the previous year.	2000	Operations

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
4.	Average (%) landfill compliance to GDARD regulations and permit conditions as issued by DEA and DWAF, related to: Robinson Deep Ennerdale Landfill Site Goudkoppies Landfill Site Marie Louise Landfill Site	The indicator measures the 4 operating and 2 closed landfill sites % of compliance in line with their independent license and/or Permit, issued under varying pieces of legislation, namely, the NEMA: Waste Act of 2008 and its predecessor (s), Environment Conservation Act, 1989 (Act 73 of 1989), The National Water Act, 1998 (Act 36 of 1998) and the Water Act of 1956, (Act 54 of 1956).	This is a compliance indicator that tracks compliance to environmental regulation	Independent Annual Environmental Audit Report	Scoring system is used to calculate and arrive at the percentage of compliance.	N/A	Indicator is measuring performance outcomes	Cumulative	Annual	Continues without change from the previous year.	85%	Operations
5.	Implementation of separation at source.	Indicator measures Pikitung's increase in areas that are participating in separation at source.	This is a compliance indicator as source separation is regulated and compulsory	Trip sheets (Pikitung and/ or Co-Operative)	The calculation measures the % expansion of separation at source to additional areas of Col. The calculation is the number of areas as identified and the % expansion against the total number.	N/A	Indicator is measuring performance outcomes	Cumulative	Quarterly	New indicator	30%	Operations

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
6.	Reduction in disabling injury frequency rate (DFIR).	DFIR is a proportional representation or indicator of the occurrence of occupational disabling injuries. Disabling Injury: A work-related injury that results in death, permanent disability, permanent partial disability or temporary disability. Disabling injuries include lost workday cases, restricted workday cases and noise induced hearing loss. Measure: - the target is 0.2, everything above 0.2 is unacceptable	Pikitup has large workforce, operates in a hazardous industry requiring close monitoring of health and safety standards	Incident Register	Disabling Injury Frequency Rate (DFIR) = (No. of Dis x 200 000) divided by total man-hours worked, for the period (month, year, etc.) under review. The DFIR is a ratio related of an injury per 200 000 man-hours worked.	Dependency on incidents being reported	Indicator is measuring performance outcomes	Non-cumulative	Quarterly	Continues without change from the previous year.	2.5	Legal, Governance, Risk and Compliance
7.	% of formal areas receiving weekly waste removal services.	The indicator ensures the formal households receiving a minimum of once weekly waste collection service from Pikitup.	This indicator tracks the legislated mandate of Pikitup	Tripsheets	Number of tripsheets calculated against the identified number of formal households	Manual record keeping	Measures activities	Cumulative	Quarterly	Continues without change from the previous year.	100%	Operations

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
8.	Percentage (%) of all City recognized informal settlements provided with integrated waste management services	The indicator tracks the proportion of recognized informal settlements within the metropolitan area which are receiving integrated refuse collection and cleaning services. Integrated refers to the level of service (LoS) that is provided to the proclaimed informal settlements within the City of Johannesburg. Ÿ LoS 1 : Round Collected Refuse, household dwelling are issued with a plastic bag weekly, the bag collection is undertaken in parallel with formal household RCR weekly activity, due to poor road networks and large concentration of units,	This indicator tracks the legislated mandate of Pikitung	Tripsheets	Number of tripsheets calculated against the identified number of recognised informal households	Manual record keeping	Measures activities	Cumulative	Quarterly	Continues without change from the previous year.	100%	Operations

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
8.	Percentage (%) of all City recognized informal settlements provided with integrated waste management services	the compactor truck cannot access informal dwellings, therefore residents are required to walk to demarcated points to place their bags from where it could be loaded into the compactor truck for transportation to disposal site. Y LoS 2: This level is mainly provided in areas with arterial roads or Main Street, the activity includes litter picking, side sweeping and removal of illegal dumping. Y LoS 3: Communal bulk containers which is placed at a designated area within the informal settlements are collected daily by Pikitup. Recognized implies to all the informal settlements that are acknowledged by the city,	This indicator tracks the legislated mandate of Pikitup	Tripsheets	Number of tripsheets calculated against the identified number of recognised informal households	Manual record keeping	Measures activities	Cumulative	Quarterly	Continues without change from the previous year.	100%	Operations

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
8.	Percentage (%) of all City recognized informal settlements provided with integrated waste management services	confirmed by housing department and accessible for provision of waste management services.	This indicator tracks the legislated mandate of Pikitup	Tripsheets	Number of tripsheets calculated against the identified number of recognised informal households	Manual record keeping	Measures activities	Cumulative	Quarterly	Continues without change from the previous year.	100%	Operations
9.	Improved City cleanliness levels in targeted areas City-wide.	Cleanliness levels is defined as the magnitude of cleanliness in a defined area as outlined by the Gauteng Waste Photographic Standards. Y Level 1: The ideal cleanliness standard for the City of Joburg.No visible litter, dirt and/or foreign matter, i.e. clean and free of any man-made, man-used and misplaced material (excluding sand and grit).	This is compliance indicator that tracks visibly that Pikitup cleans per environmental regulatory standards	Before and after pictures of pre-determined areas	Based on average per quarter which is informed by monthly statistics.	Picture quality/ resolution	Measures activities	Cumulative	Quarterly	Continues without change from the previous year.	Level 2	Operations

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
9.	Improved City cleanliness levels in targeted areas City-wide.	<p>Y Level 2: Tolerable standard of cleanliness that the City seeks to maintain. It is predominantly free of litter & refuse except for some small items.</p> <p>Y Level 3: Undesirable standard of cleanliness for litter within the City. Sparse littering, no more than 5-10% of the visible surface contains litter. Litter can be collected by means of litter picking.</p> <p>Y Level 4: Intolerable standards in the City. Littering more obvious. Up to 30% of the visible surface contains litter. Litter can be collected by litter picking. Some areas may require the use of a broom.</p>	This is compliance indicator that tracks visibly that Pikitung cleans per environmental regulatory standards	Before and after pictures of pre-determined areas	Based on average per quarter which is informed by monthly statistics.	Picture quality/ resolution	Measures activities	Cumulative	Quarterly	Continues without change from the previous year.	Level 2	Operations

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
9.	Improved City cleanliness levels in targeted areas City-wide.	<p>Y Level 5: most awful standard in Col. Dense littering. More than 30% of the visible surface contains litter. Whole area must be swept. Litter generation rate is high. Needs urgent attention, i.e. "Very Dirty" . Targeted areas, refers to the density given to an area within the Central district areas with a high-density development and intense activities such as major public transport routes; taxi ranks, main roads, public open spaces, residential and non-residential areas such as schools, shops, day care centres, clinics, hospitals etc. The targeted areas consist of varying levels of cleanliness (from 5 to 3),</p>	<p>This is compliance indicator that tracks visibly that Pikitung cleans per environmental regulatory standards</p>	<p>Before and after pictures of pre-determined areas</p>	<p>Based on average per quarter which is informed by monthly statistics.</p>	<p>Picture quality/ resolution</p>	<p>Measures activities</p>	<p>Cumulative</p>	<p>Quarterly</p>	<p>Continues without change from the previous year.</p>	<p>Level 2</p>	<p>Operations</p>

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
9.	Improved City cleanliness levels in targeted areas City-wide.	and the aim is to transform and maintain them to level 1. The KPI measures the levels of cleanliness in the identified areas within the City of Johannesburg central district areas.	This is compliance indicator that tracks visibly that Pikitung cleans per environmental regulatory standards	Before and after pictures of pre-determined areas	Based on average per quarter which is informed by monthly statistics.	Picture quality/ resolution	Measures activities	Cumulative	Quarterly	Continues without change from the previous year.	Level 2	Operations
10.	Number of Co-operative contracts signed	Calculation of the number of contracts entered into with cooperatives for waste management projects/service augmentation	Support GLU priority related to job creation and poverty alleviation	SLA's/ contracts with Co-Operatives/ SMME's	Count of the number of contracts entered into	N/A	Measures activities	Cumulative	Quarterly	New Indicator	6 contracts	Operations
11.	Audit opinion obtained from Auditor General (AG).	The indicator tracks the audit results/opinion obtained by Pikitung 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;	Regulatory requirement	AG Report	N/A	N/A	N/A	N/A	Annual	Continues without change from the previous year.	Clean Audit	EXCO

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
11.	Audit opinion obtained from Auditor General (AG).	Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. The formula for the indicator is the (1) Audit opinion as defined by the Office of the Auditor-General across a Qualitative scale.	Regulatory requirement	AG Report	N/A	N/A	N/A	N/A	Annual	Continues without change from the previous year.	Clean Audit	EXCO
12.	% resolution of auditor general findings	Closure of AG findings	Support good governance priority	AG Audit Tracker	Number of prior years' AG resolved	N/A	Measures outcomes	Cumulative	Annual	Continues without change from the previous year.	85% completion	EXCO
13.	% resolution of internal audit findings	Closure of IA findings	Support good governance priority	IA Audit Tracker	Number of prior years' IA findings resolved	N/A	Measures outcomes	Cumulative	Annual	Continues without change from the previous year.	85% completion	EXCO

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
14.	% of green waste diverted.	The indicator measures % of green waste diverted away from landfills. Green waste refers to organic biodegradable waste material generated from the likes of a typical garden or park. It includes both nitrogen-rich and carbon-rich organic material such as grass; leaves; plants; cuttings & trimmings; branches; tree trunks and stumps.	Waste measurement is regulatory requirement	Tonnage report signed by RM/Ops Manager/ Supervisor	% is calculated based on 2019/2020 tonnage baseline	Weight-bridge operation	Measures activities	Cumulative	Quarterly	New Indicator	50% is calculated based on collected waste	Operations

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
15.	% of builders' rubble diverted	The indicator measures % of crushed builder's rubble material that is used as an alternative intervention to divert builder's rubble away from landfills. The main purpose of this KPI is to divert as much builders' rubble away from landfill as possible in order to save landfill airspace and prolong the lifespan of currently active landfill sites. Therefore, the crushing of builders' rubble has been identified as an activity that can divert builders' rubble away from the landfill sites because the material that is crushed gets re-used as an additional material source for landfill covering	Waste measurement is regulatory requirement	Tonnage report signed by RM/Ops Manager/ Supervisor	% is calculated based on 2019/2020 tonnage baseline	Weigh-bridge operation	Measures activities	Cumulative	Quarterly	New Indicator	75% is calculated based on collected waste	Operations

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
16.	% of dry waste diverted through Pikitung interventions (paper, plastic, glass, cans).	Dry waste refers to waste that can be kept for an extended period without decomposing, such as paper, plastics, metal and glass. Examples of dry recyclables include: Paper – newspapers, magazines, books, printer paper, cardboard, cartons Plastics – carry bags, beverage bottles, milk bottles, plastic toys, plastic containers Metal – beverage cans, food cans, metal dishes, metal pots Glass – glass bottles, glass jars, glass cups, glass containers Intervention refers to separation at source programme which is a practice of setting aside post-consumer and household waste materials at the point of	Waste measurement is regulatory requirement	Tonnage report signed by RM/Ops Manager/ Supervisor	% = diversion of dry waste calculated as a % of 2019/2020 baseline	Weight-bridge operation	Measures activities	Cumulative	Quarterly	New Indicator	75% is calculated based on collected waste	Operations

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
16.	% of dry waste diverted through Pikitung interventions (paper, plastic, glass, cans).	generation at the household level so as to prevent them from entering the waste stream that is destined for landfilling. This indicator measures the % of dry waste (cans; plastics, papers etc.) diverted away from the landfills.	Waste measurement is regulatory requirement	Tonnage report signed by RM/Ops Manager/ Supervisor	% = diversion of dry waste calculated as a % of 2019/2020 baseline	Weigh-bridge operation	Measures activities	Cumulative	Quarterly	New Indicator	75% is calculated based on collected waste	Operations
17.	% of municipal waste disposed at the landfill sites	A Landfill is a location where disposable Municipal Solid Waste (MSW) from household is deposited. The indicator seeks to measure the total tonnages of waste disposed at the four Pikitung operated landfills and from the three private disposal facilities used by Pikitung. The unit measure is percentage.	Waste measurement is regulatory requirement	Tonnage report signed by RM/Ops Manager/ Supervisor	Gross Vehicle Mass – Vehicle Tarre Weight = total Nett Weight of 2019/2020, from which a % is calculated	Weigh-bridge operation	Measures activities	Cumulative	Quarterly	New Indicator	75% is calculated based on 2019/2020 tonnage baseline	Operations

KPI No.	KPI	Short Definition	Purpose/ Importance	Source/ Collection of Data	Method of Calculation	Data Limitation	Type of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
18.	% Completion of Infrastructure Development Plan	Refers to the construction, refurbishment of identified Pikitup facilities; and other capex related projects.	The use of funds towards improved facilities and service delivery	Infrastructure Development Progress Report	Simple calculation of completion of all projects as defined in the plan.	N/A	Measures activities	Cumulative	Quarterly	New Indicator	95%	Operations

8. Financial Impact

8.1 Capital Investment Plan

The allocation of funding is largely driven and prioritised by the City of Johannesburg's Capital Investment Management System (CIMS) and Mayoral initiatives like IDP Flagship projects, service delivery, sustainable cluster alignment and Social Projects.

The capital plan continues to focus on the rolling out of projects and the renewal of infrastructure and capacity upgrades. Wherever possible, the focus of the capital budget is aligned with the City of Johannesburg's GDS 2040 vision, and that of the IDP and Master Programmes.

Pikitup is developing an impact pathway on how to achieve the waste minimisation targets from 2016 and beyond. The

strategy will impact on its infrastructure, equipment, and fleet requirements. Pikitup's capital allocation for the following years will therefore only be confirmed in its next business plan.

The capital programme must support the intention to change the business towards waste minimisation. The following is a summary of the 4-year Capital Investment requirements to support Waste Minimisation. The bulk of the required budget is for waste minimisation projects. However, the approved capital allocation reduces over the mid-term period.

Table 8.1.1: Infrastructure Development Budget 2020-21

Pikitup Medium-Term Capex Budget	Proposed 2019-20	Proposed Budget 2020-21	Proposed Budget 2021-22	Proposed Budget 2022-23
	R'000	R'000	R'000	R'000
Waste bulk bins	5 000	1 000	5 000	1 000
Separation at source facilities and equipment	19 999	21 753	42 250	79 318
Landfill - Goudkoppies new buildings, alteration	–	–	–	–
Landfill - Robinson deep new buildings, alteration	1 000	–	–	–
New plant and equipment	–	–	–	–
Pikitup facilities renewal, upgrade and new including branding and signage	36 251	88 116	81 791	34 642
Buyback and sorting facilities including drop-off centres	40 000	19 954	23 000	13 000
ICT hardware and software	–	11 000	4 000	2 000
Current Approved / Proposed budgets for Pikitup	102 250	141 823	156 041	129 960

Table 8.1.2 Infrastructure Development Projects – 2020/21-2022/3

Item No.	Project description	Project estimated cost (R)
1.	Construction of Marie Loius Landfill Site Material Recovery Facility	185 000 000,00
2.	Construction of Linbro Park Landfill Site Transfer Station	215 000 000,00
3.	Construction of Kyasand Transfer Station	212 095 401,00
4.	Construction and upgrading of existing Roodepoort Depot	46 789 254,39
5.	Construction of new Midrand Depot	124 369 873,20
6.	Construction of new depot at Noorwood	65 000 000,00
7.	Construction of new depot at Selby	86 239 574,84
8.	Construction of boundary wall, re-alignment of stormwater system and rehabilitation of Lecheate Dam at Marie Loius Landfill Site	28 000 000,00
9.	Development of end use plan for the closed landfill site, rehabilitation of closed and operational landfill sites	301 307 244,83
10.	Development of new cell (extension of a landfill site) at Ennerdale Landfill Site	150 000 000,00
11.	Supply and Installation of Generators for Power Supply backup at Landfill sites (weighbridges)	5 000 000,00
12.	Installation of CCTV Cameras for the following various Pikitup sites, Noorwood, Orange Farm, Randburg, Roodepoort, Selby and Zondi Depots and Marlboro	15 000 000,00
13.	Installation of Biometrics System at Pikitup various sites	8 000 000,00
14.	Upgrading of 25 x existing garden site	125 000 000,00
15.	Construction and repair of of existing boundary wall at Libro Park Landfill Site	35 879 126,77
16.	Construction of new boundary wall for the new Florida Garden site	1 879 246,00
17.	Newly identified Garden Site Development	3 000 000,00
	TOTAL	1 506 546 845,03

8.2 Financial Targets

8.2.1. Financial Sustainability

Financial sustainability is essential for achieving the strategic imperatives of Pikitup and its Shareholder.

The diligent enforcement of MFMA cost containment circular 82 issued by National Treasury will continue to inform the containment of operational costs and the elimination of non-essential expenditure.

The table below illustrates the financial ratios based on budgeted numbers against the CoJ financial targets.

The allocation of expenditure will be prudent and measures in compliance with Circular 82. Pikitup aims at maintaining the positive financial ratios while striving to achieve the City's targets.

Table 8.2.1 Performance Dashboard and financial Ratio's

Ration Summary	Pikitup 2019-20 Budget	CoJ Target
Debt (Total Borrowings)/ Revenue	53%	45%
Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	13%	8%
Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants) - In Months	0	1-3 months
Current Ratio	1.57	1.5 - 2:1
Net Operating Surplus Margin	0%	>0%
Remuneration as % of Total Operating Expenditure	51%	25% - 40%
Interest Expense to Total Operating Expenditure	3%	8%
Solvency	1.06	2.1:1
The cash/cost coverage is not relevant to Pikitup as all cash is swept to the City		

Financial Ratio Explanations

a) Debt/Revenue

Pikitup's debt is mainly inter-company. Any interpretation of this ratio will not be a true reflection of the Entity's financial position. This ratio is mainly applicable to the City which borrows money on behalf of its entities.

b) Repairs and Maintenance/PPE

That the ratio is considerably higher than the CoJ target is mainly due to the CoJ-owned fleet being beyond its economic lifespan. The asset value has depreciated, and high levels of maintenance are required to keep the vehicles serviceable. This reflects the amount of money being spent on repairing instead of maintaining the vehicles.

c) Cost Coverage

The City's target requires that an entity has cash reserves to finance its operating activities for 30 days or more. This requirement has been consistently met by Pikitup. The cash is accounted for as inter-company receivable as the money is swept daily by the City. However, for budgetary purposes the Pikitup cash balance is limited to petty cash, so the ratio is irrelevant.

d) Current ratio

Based on budgeted amounts/numbers, the current ratio will remain within the City targets.

e) Net Operating Surplus Margin

The balanced budget concept requires a positive margin. Pikitup has been profitable for the past four financial years. Its Commercial Service Unit will continue to contribute to Pikitup's surplus.

f) Remuneration as a percentage of total expenditure

Due to the labour-intensive nature of the waste industry, Pikitup has never met the City's target. The increase is a result of absorbing human resources during 2018-19.

g) Interest expenditure as a percentage of total expenditure

The inter-company loans don't attract interest, so the ratio is within the target. Pikitup aims to maintain this ratio.

h) Solvency ratio

Although the ratio is positive it is below the target. Pikitup's assets exceed the entity's liabilities. It will strive to improve this ratio despite the impact of activities beyond its control.

8.3. Operating Expenditure Budget 2020-21

Statement of Financial Performance	2019-20			2020-21			2122-22	2022-23
	Approved Budget (Old)	Revised Budget (New)	Variance	Approved Budget (Old)	Revised Covid-19 Budget (New)	Variance	Revised Covid-19 Budget (New)	Revised Covid-19 Budget (New)
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Commercial	275 392	248 631	(26 698)	312 493	264 524	(47 969)	276 958	290 805
Domestic	1 554 620	1 581 278	26 658	1 512 008	1 654 077	142 069	1 731 818	1 818 409
City Cleaning Levy	176 749	175 585	(1 164)	185 555	184 715	(840)	193 397	203 067
Interest on Outstanding Debtors	24 323	26 165	1 842	20 579	27 525	6 946	28 819	30 261
Grants	–	–	–	–	–	–	–	–
Other Income	4 147	5 461	1 314	4 372	5 177	805	5 413	5 685
Interest Earned on Sweeping Account	16 420	19 180	2 760	9 952	20 178	10 226	21 126	22 182
CoJ Service Fee	587 027	739 256	152 230	603 432	820 251	217 089	877 423	934 024
Total Income	2 638 615	2 795 556	156 941	2 648 391	2 976 717	328 326	3 134 954	3 304 433
Staff Costs	1 264 612	1 243 539	(21 073)	1 349 991	1 321 270	(28 722)	1 403 848	1 491 594
Provision for Bad Debt	226 536	332 906	106 370	170 855	348 897	178 041	365 294	383 559
Depreciation	97 462	80 070	(17 392)	120 209	115 223	(4 986)	120 635	126 699
Repairs and Maintenance	14 996	7 687	(7 309)	15 806	8 010	(7 796)	8 362	8 738
Fleet & Third Party Contractors	636 957	735 263	98 305	610 613	766 114	155 531	799 854	835 847
Other Expenses	264 674	266 017	1 343	211 393	277 663	66 270	290 533	304 277
Interest Paid	70 364	67 060	(3 304)	76 676	73 295	(3 381)	76 740	80 577
Intercompany Costs	63 014	63 014	(0)	92 848	66 217	(26 631)	69 688	73 172
Total Overheads	2 638 615	2 795 556	156 941	2 648 391	2 976 717	328 326	3 134 954	3 304 433
Surplus/(Deficit)	(0)	(0)	0	0	0	(0)	0	0

The approved revised budget for 2019-20 financial year amounts to R2 795 million and the proposed revised budget for 2020-21 is R2 976 million with an increase of R181 million to fund the augmented services in relation to Covid-19.

As indicated in the above table, when comparing the revised 2019-20 budget with the proposed 2020-21 budget,

revenue will increase by R98m. The increase in revenue is mainly due to the following revenue streams:

- Domestic revenue
- City cleaning levy.

The CoJ service fee increased by R81 million in 2020-21 proposed budget compared to revised 2019-20 approved budget.

8.4. Performance Dashboard and Other Financial Ratios

The table below illustrates the performance dashboard and financial ratios that will be used by the Group Governance unit to assess Pikitup's performance. Pikitup aims to be number one within the sustainable cluster of the City.

Legends Table			
SECTION	 Achieved	 N/A	 Not Achieved
Surplus (deficit)	Achieved	N/A	Not Achieved
Liquidity	Met City benchmark for liquidity of 1:1	N/A	Did not meet City benchmark for liquidity of 1:1
Solvency	Met City benchmark for solvency of 2:2	N/A	Did not meet City benchmark for solvency of 2:2
Cost coverage	50 days or more	Less than 50 days, more than 30 days	Less than 30 days
Capital expenditure	95% and above	80%-94%	79% and below
Performance against service delivery standards	Achieved	N/A	Not achieved
Performance against predetermined objectives	85% or more of the target has been achieved	65%-84% or more of the target has not been achieved	Less than 65% of the target has been achieved
Audit findings affecting the audit opinion/ report	100% of the targeted findings have been resolved by management	N/A	Less than 100% of the targeted findings have been resolved by management
State of Internal controls (Internal Audit Opinion)	Controls are adequate and effective	Controls are adequate and ineffective	Controls are inadequate and ineffective
Internal Audit findings Non compliance to legislation	Reported with remedial action taken to ensure compliance	N/A	Entity not complying with legislation/ Not reported
Procurement spend on B-BBEE Suppliers	Achieved	N/A	Not achieved
Supply chain deviations	Reported and concluded in line with SCM regulations	N/A	Reported and not concluded in line with SCM regulations
Payments within 30 days	Achieved	N/A	Not achieved
Irregular, Unauthorised, Fruitless & Wasteful Expenditure	None/ Condoned	Reported with corrective action taken	Reported with no steps taken/ Not reported

9. Risk Assessment

9.1 Risk Management Process

Pikitup has adopted an ISO accredited Risk Management Process of Risk Identification, Monitoring and Review, Communication and Consultation.

The ISO standard will be applied within existing management systems to formalise and improve risk management processes as part of strategic management implementation.

When implementing the ISO standard, attention is given to integrating existing risk management processes in the new paradigm addressed in the standard.

The Pikitup risk management framework therefore centres on:

- Transferring accountability gaps in enterprise risk management.
- Aligning objectives of the governance frameworks with ISO 31000.
- Embedding management system reporting mechanisms.
- Creating uniform risk criteria and evaluation metrics.

Risk Identification

The Board approval in 2020 of revised Risk Management Policy included the Risk Management Strategy and Methodology. The approved policy documents provide the Pikitup with a strong foundation for an efficient and effective ERM programme.

A risk assessment was undertaken as part of the process of

- identifying Operational Risks,
- identifying and assessing Strategic Risks, and
- setting the risk appetite and tolerance levels.

The Strategic Risk Assessment focused primarily on risks of a strategic nature – those that impact on the achievement of the Entity's strategic intent and value propositions.

A brainstorming workshop was held part of the risk assessment process. It enabled the sharing of ideas and strategic discussions on what could impact the achievement of the objectives, and the stakeholder expectations and key dependencies.

The process of ERM evolved into the assessment and monitoring of a top-down approach to Strategic Risks and a bottom-up approach to the implementation of:

- Operational Risk Assessment
- Fraud Risk Assessment
- Ethics Risk Assessment
- Compliance Risk Assessment
- Risk Assessment and Treatment.

Once identified, the risks will be subjected to a consistent assessment process to ensure that Pikitup achieves an objective and holistic result that can inform its risk profile. The table below indicates Pikitup's six strategic risks.

Table 9.1: Pikitup 2020-21 strategic risks

Ranking	Risk Description	Risk Category
1	Unavailability of waste management infrastructure	Service Delivery Continuity / Customers
2	Inadequate and ineffective fleet	Service Delivery Continuity / Customers
3	Deterioration of the city cleanliness level	Environment
4	ICT Failure	Information / IT

Ranking	Risk Description	Risk Category
5	Labour Unrest	Service Delivery Continuity / Customers
6	Inadequacy of human resources	People effects
7.	COVID-19	Service delivery continuity/ customers

10. Organisational Environment

10.1 Board of Directors

Pikitup's unitary Board that consists of Executive and Non-Executive Directors is currently chaired by Ms Getty Simelane. It meets quarterly and has full control over the Company. The Board is accountable to Pikitup's sole shareholder – the City of Johannesburg Metropolitan Municipality and its stakeholders, the citizens of Johannesburg.

Aligned with the Municipal Systems Act (MSA) a Service Delivery Agreement (SDA) governs Pikitup's relationship with the City of Johannesburg. As prescribed in the SDA, the MFMA and the MSA, Pikitup provides the CoJ with monthly, quarterly, bi-annual, and annual reports on its performance and service delivery. The reports are submitted within the stipulated timeframes.

The Non-Executive Directors add a depth of experience to the Board and contribute an independent view on matters under consideration. The Chairperson has no executive functions and the roles of the Chairperson and Pikitup's

Managing Director are separated – responsibilities are divided between the two roles.

Members of the Board have unlimited access to the Company Secretary who advised Board and its Committees on matters including compliance with company rules and procedures, statutory regulations, and best corporate practices. A Board self-evaluation and a Shareholder evaluation is undertaken on an annual basis.

The Memorandum of Incorporation provides for the appointment of the Directors of the Company in accordance with the CoJ Group Policy or any policy determined by the CoJ from time to time. Membership of the Board of Directors is reviewed at Pikitup's Annual General Meeting.

The Board currently consists of 11 Non-Executive Directors and two Executive Directors – the Managing Director and the Chief Financial Officer and is guided and administered by a Company Secretary.



10.2 Board Committees

In terms of the provisions of the Board Charter, the Board is mandated to form sub-committees for its fiduciary responsibilities. In addition, and aligned with the King IV good governance principles, the Board is required to determine formal terms of reference for its sub-committees to ensure effective decision-making, monitoring and reporting.

The Board has developed and approved the subcommittees' terms of reference and has convened the following three sub-committees:

- Audit and Risk Committee
- Operations and Service Delivery Committee
- Social, Ethics and Human Resources Committee.

These sub-committees are governed by the charters approved by the Board of Directors.

Audit and Risk Committee

The role of the Audit and Risk Committee is to assist the Board by performing an objective and independent review of the functioning of the Company's finance and accounting control mechanisms.

This Committee exercises its functions through close liaison and communication with senior Management and the internal and external Auditors. It operates in accordance with a written charter authorised by the Board, and provides assistance to the Board with:

- Ensuring compliance with applicable legislation and the requirements of regulatory authorities.
- Matters relating to financial accounting, accounting policies, reporting and disclosures.
- Matters relating to risk management.
- Internal and external audit policy.
- Activities, scope, adequacy, and effectiveness of the internal audit function and audit plans.
- Reviewing and recommending the approval of external audit plans, findings, reports, and fees.
- Compliance with the Code of Corporate Practices and Conduct.
- Compliance with the Code of Ethics.

- Recommend approval of the Acquisition Plan (Annexure refers).
- Recommend and provide input on the multi-year Business Plan.

The Committee also advises the Board and assists it with its responsibilities for information technology (IT) governance.

Social, Ethics, and Human Resources Committee

This Committee advises the Board on the institutionalisation of ethics in the internal structures, systems, and processes of the Company.

The Social and Ethics Committee ensures that there is strong emphasis on:

- The responsibility of the Company towards the communities in which it operates.
- Social transformation within the workplace.
- The protection of the safety, health, and the dignity of employees.
- Remuneration policies.
- Remuneration packages.
- Terms of employment for Executive Directors and Senior Management.

Included in this Committee's terms of reference is making recommendations to the Board on general staff policies, remuneration, performance bonuses, executive remuneration, remuneration, employment contracts, employee performance, and compliance with relevant legislation and strategic alignment with the objectives of the Company.

Operations and Service Delivery Committee

The main role of this Committee is to monitor and assess the achievement of the Key Performance Areas in the Company Compact and SDBIP, and any special projects relevant to the performance of Pikitup.

The Committee also ensures that information is appropriately and effectively shared between the Board Committees, and that reporting aligned and integrated with internal and external reporting requirements.

Audit and Risk Committee

Chairperson: Mr Lionel Brenner
Ms Samukelo Malope: Independent Audit Committee member
Mr Mokganedi Justice Masabi: Independent Audit Committee member
Ms Zenzokuhle Xaba: Non-Executive Director

Operations and Service Delivery Committee

Chairperson: Prof. Jacques Snyman
Ms Joyce Hadebe: Non-Executive Director
Ms Mpho Mvuma: Non-Executive Director
Mr Neo Sefathle: Non-Executive Director

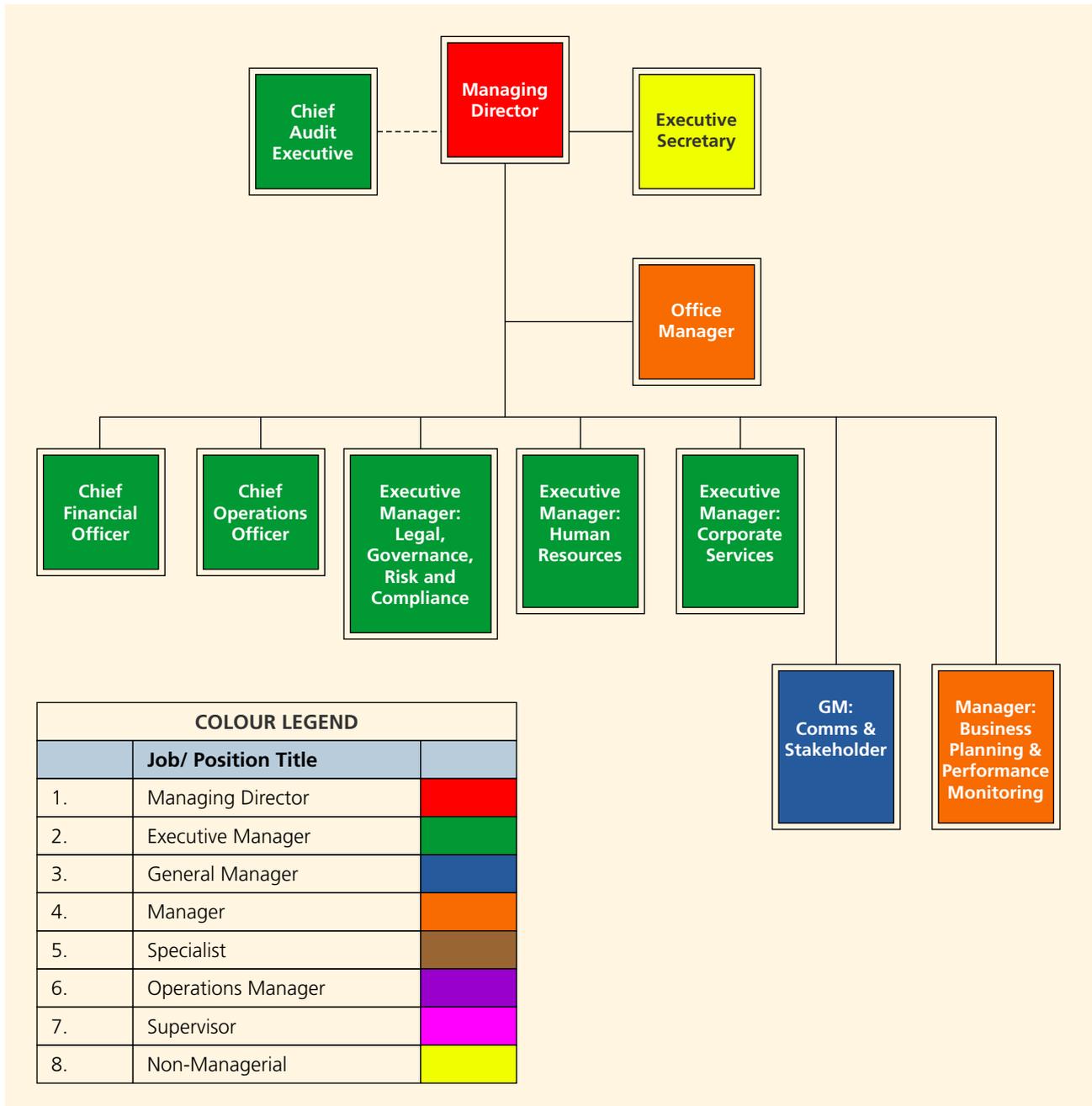
Social, Ethics, and Human Resources Committee

Chairperson: Mr Godfrey Tsotetsi
Ms Getty Simelane: Non-Executive Director and Board Chairperson
Ms SinazoMtshengo: Non-Executive Director
Mr Maxwell Nedzamba: Non-Executive Director
Ms SheshileNkwanyana: Non-Executive Director

10.3 Office of the Managing Director

Pikitup has six (6) Executives reporting directly to the MD.

Figure 12.3: High Level Management Structure



11. Human Capital Plan

11.1: Demographics and Equity Profile

Table 13.1: Pikitup Staff Demographic Profile

Occupational Levels	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management (Perm)	2	1	0	2	2	0	0	0	7
Professionally Qualified	32	3	2	8	33	3	1	1	83
Skilled Technical	82	8	0	7	90	4	2	0	193
Semi-Skilled	333	10	0	0	103	0	0	1	447
Unskilled	2 237	4	0	0	2 447	13	0	0	4 701
Permanent Employees	2 686	26	2	17	2 675	20	3	2	5 431
Non-Permanent Employees (FTC)	3	0	1	0	1	1	1	0	7
Total	2 689	26	3	17	2 676	21	4	2	5 438

The total staff complement as at January 2020 is 5438.

Relative to both national and regional demographics, the employment equity data for Pikitup reflects a disproportionately high representation of African staff (98.7%) at all levels except senior management where a slightly greater level of diversity is evident. African staff make up 98.7% of total staff. Women are also adequately represented at all levels except in the semi-skilled categories. Overall women make up 50% of total staff complement.

11.2. People with Disabilities (PwD's)

The target for People with Disabilities nationally, is 2% of total staff. According to available data, staff with disabilities make up 0.07% of total staff at Pikitup. This may however, be due in some measure to staff not declaring their disability status. The EEA1 Form (Employment Equity Declaration) will be circulated to all staff to improve our data.

11.3. Employment Equity Strategy

In the 2020/21 financial year, the lack of race and disability diversity in almost all occupational categories will be addressed. Strategies include:

- Profiling of Pikitup 's approach to diversity and commitment as an equal opportunity employer and an employer of choice in all job advertisements
- Placing a greater emphasis on inclusivity and diversity in marketing strategies using images that are reflective of diversity and equality which also dispel stereotypes about racially based job reservation
- Monitoring of selection processes
- Targeted headhunting
- Employee diversity and inclusivity surveys and diversity training for senior managers

11.4. Vacancy Rate

The revised organisational structure for Pikitup was approved on 15 April 2019.

The HR Department will be focussing on bringing stability to the workforce in the new fiscal year. A priority will be the redeployment of employees who were displaced in the revised organisational structure, finalising the 1162 acting appointments regularisation process, finalising of appeals for Jozi@Work/2010 absorption, filling of critical vacancies, revising job descriptions and procuring signatures of incumbents.

The table below reflects the vacancy rate based on the new structure.

Table 11.4.1: Vacancy Rate based on the 2019 Approved Organisational Structures

NEW STRUCTURE					
Job Brands	No. of Posts	Filled Posts	Vacant Posts	Positions (Personal to Holder)	Percentages
F1	7	4	3	0	43%
E1	18	7	11	1	61%
D	137	62	75	13	55%
C	387	242	145	0	37%
B	684	450	234	1	34%
A	5 140	4 677	463	0	9%
Total	6 373	5 442	931	15	15%

11.5. Performance Management

The new performance management policy has been developed and to be fully operational in 2019/20. The focus in this period will be on training of managers on the system as well as greater monitoring by HR over the entire performance cycle.

11.6. Health and Wellbeing

A key concern for the organization is the aging workforce, especially amongst the General workers and the impact it may have on productivity and service delivery. Various programmes have been developed to address this human capital challenge. More programmes will be implemented during the 2019-20 financial year to ensure that, inter alia:

- Employee health becomes a strategic imperative for the company;
- Relevant and frequent health examinations are implemented;
- Illnesses and occupational diseases are monitored on an ongoing basis;
- Vulnerable employees who happen to be the core of the company, are continuously educated on various health issues.
- Debt management receives comprehensive attention from the Wellness department.

Employee Wellness programmes that will be implemented to improve the health and wellbeing of employees. The focus will be on Incapacity and Absenteeism Management as follows:

- Proactive and leading edge interventions will be implemented to address incapacity and absenteeism problems.
- Incapacity and Absenteeism management to be prioritised at depot level to ensure a decrease in a number of these cases and a well-managed, equitable and fair management of these cases.

11.7. Skills Development

The entity's skills development programme for 2019-20 is to attract and retain critical and scarce skills. The implementation of the new strategy entails that the company developing new initiatives to ensure that it occupies its rightful place as a thought leader in waste management.

The new business operating model also requires Pikitup to have skills and expertise related to the new functions of the organisation. Special focus to be given to the training and development of lower level employees with provision of Adult Education and Training (AET) (257 employees), Grade 12 (150 employees), Environmental Practice Level 3 (164 A and B Band employees), Environmental Practice Level 4 (70 B and C Band employees) and undergraduate courses (186 employees).

With the implementation of the new business operating model, it is critical that the existing staff are reskilled and trained to perform alternative functions. As part of the implementation of the new model, the skills required will have to be identified in order to match possible staff to the roles.

11.8. Sound Employee Relations

Ongoing structured engagement with organised labour will ensure that the company can continue to provide uninterrupted quality service to the citizens of the City, without the spectre of work stoppages. In 2019/2020, focus will be on reviving the Local Management Forum (LMF), improving channels of communication and consultation with organised labour and improving turnaround times for resolving disputes.

Our role is to continuously create a positive climate that supports workforce capabilities, staff engagement and a high performance service culture. We are governed by the following four main principles;

a) Constructive workplace relationship

Our role is to promote the resolution of workers' issues

at departmental and or depot level by facilitating and maintaining a constructive relationship between organized labour and management.

b) Alignment with the strategic direction of the company

We strive to assist both organized labour and management to implement applicable company policies, labour law consistently to all levels of employees so as to conform with the strategic direction of the company.

c) Focus on Business outcomes

We will continue providing timely and accurate advice on employee relations issues to management and organized labour.

d) Governance and Compliance

We will continue to strive to assist management and organized labour to be compliant with the legislative and policy framework of the company.

We always encourage a good faith relationship between organized labour and management by encouraging them to deal with one another honestly, openly and with mutual respect. Our key role as Employee relations, is to streamline the issues raised by parties (organized labour and management) to be dealt with in the relevant forums applicable within the company.

12. Pikitup Service Standards

The service standards outlined in the table below provide the targets on the turn-around times to be achieved by Pikitup in providing services in accordance to the agreed upon standards with the shareholder.

Table 12.1: Service Level Standards Key Performance Indicators

Service Standards KPI's	Baseline 2018-19	2020-21 Target	Monthly Target	Means of Verification	Standard Operating Procedure (SOP) in Place (Yes or No)
Resolution and Complaints	71%	85%	85%	SAP Report	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 2 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%	RCR Service Trip sheet and weekly schedule	Yes

*SOP Refers to the SOP that measures performance against the targeted performance %. Downward adjustment on the targets from 2018-2019 baseline above is due to inadequate fleet.

Service Standards KPI's	Baseline	2019-20 Target	Monthly Target	Means of Verification	Standard Operating Procedure (SOP) in Place (Yes or No)
Households in informal settlements including backyard shacks (bag/bin/skip) /hostels (skips) receiving refuse removal services	100%	90%	90%	Service trip sheet.	No

13. Research, Technology and Systems

An effective waste information system is an essential component of effective management and is considered a high priority. Garden Sites and other contracted facilities need to all record waste material tonnages and report regularly to Pikitup Depots, using the national reporting codes and systems. Recording and reporting by Pikitup needs to be efficient, accurate and readily available and electronically based to help have real-time information from all centres. Technology and integrated platforms will also be used to manage information in a more productive manner. The information will be able to assist management to identify problem areas proactively to implement the required mitigating actions as well as measure performance against targets.

Technology will play an important role in the implementation of the various processes as well as improving service delivery and productivity. In the 2020/21 financial year various technologies will be implemented to assist such as GPS trackers in all vehicles, RFID tags on bins and infrared sensors on skips for commercial customers. These are aimed at

ensuring increased productivity and management. It is thus proposed that all new vehicles procured will have GPS installed as well as weigh-in-motion sensors. Where viable, new bins will have RFID tags to ensure data is updated based on the customer information as well as weights registered.

In addition, new technological solutions will be investigated in order to use waste as a productive resource and minimise waste to landfills. Various technologies have been developed in the world and the best solutions for the City of Johannesburg is to be investigated. It is believed that solutions for the disposal of various waste streams such as organic waste, tyres and electronic waste could be addressed through technological interventions. Technology plays a role in reducing cost and improving the ability to handle, transport, process and dispose waste. Through monitoring, evaluating and interaction with technology providers (waste summit and learning trips) Pikitup can provide information on standards and technology requirements to meet growing and changing waste streams.

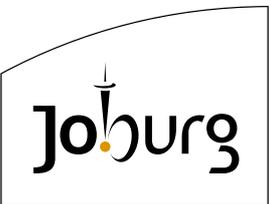
14. Conclusion

Pikitup is a wholly owned Company of the City of Johannesburg thus its Business Plan is aligned to the GDS and the IDP of the City of Johannesburg. The Pikitup business plan is being submitted to the Board and Council in compliance with Sections 16(2) and 87(2) and (3) of the Municipal Finance Management Act, 56 of 2003 (MFMA) for consideration and approval. The submission is in accordance with the MFMA as well as the Municipal Budget and Reporting Regulations to the MFMA.

Pikitup has faced various challenges and had some achievements. Pikitup is at a point where a change is required in the focus of the company from collecting and disposing of

waste, to being the driver of the paradigm shift to reduce waste to landfills. This shift requires a different approach to operations, the projects that are implemented, allocation of resources as well as the supporting processes and staff that will be required. Going forward, the company will spend a significant amount of effort to ensure that structures and processes are put in place to address this paradigm shift and to address matters raised in the audit report. Pikitup identified and is implementing interventions working with all its stakeholders to ensure accurate billing and data integrity.

Pikitup is committed to continually improving its performance and the company is confident that it will exceed the expectations of all stakeholders.



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