



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2020/2021 FINANCIAL YEAR

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

HEAD OF DIRECTORATE: MS Y. SINYANYA

KFA No.	National Treasury Reference/BCMM Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2020/21)	Annual target for 2020/21	Target for 2020/2021 SDBIP per Quarter						Resources Allocated for 2020/2021 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2020	Portfolio of evidence	2nd Quarter Planned Target- ending December 2020	Portfolio of evidence	3rd Quarter Planned Target- ending March 2021	Portfolio of evidence	4th Quarter Planned Target- ending June 2021	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget

STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS

KFA18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	Integrated waste handling services	100%	100%	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	100%	Quartely Report of Daily Refuse Removal Schedule - Signed off by Senior Managers	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA16	ENV4.21	Proportion of biodiversity priority areas protected	Upgrading of Coastal Nature Reserves	48.85%	48.85%	N/A	N/A	N/A	N/A	N/A	N/A	48.85%	N/A	200 000	N/A	N/A	N/A	200 000

BCMM INDICATORS

KFA18	ENV 2.2/GC 1	Number of Transfer stations upgraded	Upgrading of Transfer station	1	2 (Kaysers Beach & Kidds Beach)	N/A	N/A	N/A	N/A	N/A	N/A	2 (Kaysers Beach & Kidds Beach)	Pictures and completion certificates					
KFA18	GC 11	Upgrading of Beacon Bay Transfer station	Upgrading of Transfer station	New Indicator	Fencing, signage, Site clearance & Guard house	N/A	N/A	N/A	N/A	N/A	N/A	Fencing, signage, Sita clearance & Guard house	Pictures and completion certificates	N/A	R 3 500 000	n/a	R 4 400 000	R 7 900 000