



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2022/23 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 2021/22)	Annual target for 2022/23	Target for 2022/2023 SDBIP per Quarter								Resources Allocated for 2022/2023 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2022	Portfolio of evidence	2nd Quarter Planned Target-ending December 2022	Portfolio of evidence	3rd Quarter Planned Target-ending March 2023	Portfolio of evidence	4th Quarter Planned Target-ending June 2023	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rdQuarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 2: A GREEN CITY

NATIONAL PRESCRIBED INDICATORS

KFA18	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Waste handling	100%	100%	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV 5.11	Percentage of coastline with protection measures in place	N/A	73,2% of coastline with protection measures in place	72% of coastline with protection measures in place	N/A	N/A	N/A	N/A	N/A	N/A	72% of coastline with protection measures in place	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A
KFA18	ENV 5.12	Number of coastal water samples taken for monitoring purposes	Water Quality Monitoring	817 coastal water samples taken for monitoring purposes	400 coastal water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes	Laboratory report	100 coastal water samples taken for monitoring purposes	Laboratory report	100 coastal water samples taken for monitoring purposes	Laboratory report	100 coastal water samples taken for monitoring purposes	Laboratory report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV 5.21	Number of inland water samples taken for monitoring purposes	Water Quality Monitoring	469 inland water samples taken for monitoring purposes	400 inland water samples taken for monitoring purposes	100 inland water samples taken for monitoring purposes	Laboratory report	100 inland water samples taken for monitoring purposes	Laboratory report	100 inland water samples taken for monitoring purposes	Laboratory report	100 inland water samples taken for monitoring purposes	Laboratory report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA16	ENV4.21	Percentage of biodiversity priority areas protected	N/A	69% of biodiversity priority areas protected	48.85% of biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A	N/A	48.85% of biodiversity priority areas protected	GIS Spatial Map; Report on biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A
KFA16	ENV4.11	Percentage of biodiversity priority area within the metro	N/A	3,8% of biodiversity priority area within the metro	2,6% of biodiversity priority area within the metro	N/A	N/A	N/A	N/A	N/A	N/A	2,6% of biodiversity priority area within the metro	GIS Spatial Map; Report of biodiversity priority area within the metro	N/A	N/A	N/A	N/A	N/A
KFA14	ENV1.12	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	42% (Air Quality Monitoring Stations (East London, Zwelitsha & Gompo station)	75% of Air Quality (AQ) monitoring stations providing adequate data	N/A	N/A	N/A	N/A	N/A	N/A	75% of Air Quality (AQ) monitoring stations providing adequate data	Air Quality Monitoring Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget

BCMM INDICATORS

KFA18	ENV 5.21(a)	Number of midland water samples taken for monitoring purposes	Water Quality Monitoring	New indicator	200 Midland water samples taken for monitoring purposes	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Laboratory report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	GC102	Number of Waste Diversion Buy-Back Centres Established	Establishment of Waste Diversion Buy-Back Centres	2 Waste Diversion Buyback centres established (4) at Coastal	4 Waste Diversion Buyback centres established - One (1) at Midland; One (1) at Inland, Two (2) at Coastal regions	N/A	N/A	One (1) Waste Diversion Buy back Centre established at Midland	Report; Dated Pictures	One (1) Waste Diversion Buyback centre established at Inland	Report; Dated Pictures	Two (2) Waste Diversion Buyback centres established at Coastal	Report; Dated Pictures	N/A	N/A	N/A	N/A	N/A
KFA18	GC101	Number of Tons of recycleables diverted from Landfills to Buy-Back Cetres	Implementation of waste diversion initiatives	61171,15 Tons of recycleables diverted from Landfills to Buy-Back Cetres	80 Tons of recycleables diverted from Landfills to Buy-Back Cetres	10 Tons of recycleables diverted from Landfills to Buy-Back Cetres	Buyback Centre Data of Recycleables; Operational Report	20 Tons of recycleables diverted from Landfills to Buy-Back Cetres	Buyback Centre Data of Recycleables; Operational Report	20 Tons of recycleables diverted from Landfills to Buy-Back Cetres	Buyback Centre Data of Recycleables; Operational Report	30 Tons of recycleables diverted from Landfills to Buy-Back Cetres	Buyback Centre Data of Recycleables; Operational Report	N/A	N/A	N/A	N/A	N/A