



REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2023/24 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 2022/23)	Annual target for 2023/24	Targets for 2023/2024 SDBIP per Quarter								Resources Allocated for 2023/2024 SDBIP per Quarter				
						1st Quarter Planned Target- ending September 2023	Portfolio of evidence	2nd Quarter Planned Target- ending December 2023	Portfolio of evidence	3rd Quarter Planned Target- ending March 2024	Portfolio of evidence	4th Quarter Planned Target- ending June 2024	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% of known informal settlements receiving basic refuse removal services	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	Coastline Protection	73.1%	73.2% of coastline with protection measures in place	N/A	N/A	N/A	N/A	N/A	N/A	73.2% 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	716	600 coastal water samples taken for monitoring purposes	150 coastal water samples taken for monitoring purposes	Laboratory report	150 coastal water samples taken for monitoring purposes	Laboratory report	150 coastal water samples taken for monitoring purposes	Laboratory report	150 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	438	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	Biodiversity priority areas protected	51,57%	69.0% of biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A	N/A	69.0% 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	Biodiversity priority area within the metro	3.8%	3.8% of biodiversity priority area within the metro	N/A	N/A	N/A	N/A	N/A	N/A	3.8% 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	26,67%	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	Print out - data recovery from three air quality monitoring stations.	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	259 midland water samples taken for monitoring purposes	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 Garden Transfer Stations established (Phase 1)	Establishment of Garden Transfer stations	New indicator	1 Waste Diversion Garden Transfer Station established (Phase 1)	0	N/A	0	N/A	Appointment of a service provider for establishment of Waste Diversion Garden Transfer Station	Award letter for the Service provider on establishment of Waste Diversion Garden Transfer Station	1 Waste Diversion Garden Transfer Station established (Phase 1)	Progress report on Waste Diversion Garden Transfer Station established (Phase 1)	N/A	N/A	N/A	R4 350 000	R4 350 000
KFA18	GC101	Number of kilograms (kgs) of recyclables diverted from Landfills to Buy-Back Centres	Implementation of waste diversion initiatives	467,5 Tons (467 500 kg) of recyclables diverted from Landfills to Buy-Back Centres	600 000 kg of recyclables diverted from Landfills to Buy-Back Centres	70 000 kg of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables	70 000 kg of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables	230 000 kg of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables	230 000 kg of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recycleables	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget