



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2024/2025 FINANCIAL YEAR

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

HEAD OF DIRECTORATE: MS Y. SINYANYA

KFA No.	National Treasury Reference/RCMM	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2023/24)	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resources Allocated for 2024/2025 SDBIP per Quarter				
						1st Quarter Planned Target-ending September 2024	Portfolio of evidence	2nd Quarter Planned Target-ending December 2024	Portfolio of evidence	3rd Quarter Planned Target-ending March 2025	Portfolio of evidence	4th Quarter Planned Target-ending June 2025	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter 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	400 coastal water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	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 reports (NHLS excel customer detailed schedule, request forms & final reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	ENV4.2.1	Percentage of biodiversity priority areas protected	Biodiversity priority areas protected	51,57%	69.97% of biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A	N/A	69.97% of biodiversity priority areas protected	GIS Spatial Map; Report on biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A

