

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

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT HEAD OF DIRECTORATE: MS Y. SINYANYA KFA Nation Key Performance Project/ Baseline Annual target Target for 2024/2025 SDBIP per Quarter Resources Allocated for 2024/2025 SDBIP per Quarter																		
FA Nation		Project/ Programme	Baseline (Annual	Annual target for 2024/25	Target for 2024/2025 SDBIP per Quarter								Resour	Resources Allocated for 2024/2025 SDBIP per Quarter				
Treasu ry Refere nce/			Performance of 2023/24)	TOF 2024/25	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	
								OUTCOME 2: A										
FA18 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)		List of known informal settlements	INDICATORS	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	Operation Budget	
(FA18 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 Protectioin Measures	N/A	N/A	N/A	N/A	N/A	
(FA18 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	Operation Budget	
(FA18 ENV 5.21	-	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)	monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & final reports)	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	Operation Budget	
FA16 ENV4.2	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 blodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A	

	1	Percentage of blodiversity priority area within the metro Percentage of Air Quality (AQ)	metro		5,17% of blodiversity priority area within the metro 75% of Air Quality (AQ)		N/A	N/A		N/A	N/A	5.17% of biodiversity priority area within the metro 75% of Air Quality (AQ)	GIS Spatial Map; Report of blodiversity priority area within the metro Print out - data recovery	N/A Operational	Operational	Operational		N/A Operational
		monitoring stations providing adequate data over a reporting year	Stations		monitoring stations providing adequate data							monitoring stations providing adequate data	from three air quality monitoring stations.	Buuyet	buuget		Budget	Buuget
WE A	18 ENV	Number of midland	Water	259 midland	200 midland	50 midland	Laboratory	50 midland	Laboratory	50 midland	Laboratory	50 midland	Laboratory	Operational	Operational	Operational		Operational
KFA 8	5.21(a)	water samples taken for monitoring purposes Number of Waste Diversion Garden Transfer Stations established	Quality Monitoring Establishme nt of Waste Diversion Garden Transfer Stations	water samples taken for monitoring purposes	water samples taken for monitoring purposes 2 Waste Diversion Garden Transfer Stations established	water samples taken for monitoring purposes	reports (NHLS excel customer detailed schedule, request forms & final reports)	water samples taken for monitoring purposes	reports (NHLS excel customer detailed schedule, request forms & final reports)		reports (NHLS excel customer detailed schedule, request forms & final reports) Award letters for the Service	water samples taken for monitoring purposes 2 Waste Diversion Garden	reports (NHLS excel customer detailed schedule, request forms & final reports) Progress report on Waste Diversion Garden Transfer	-	Budget	Budget	Operational Budget	Budget
KFA 8	1 GC101	Number of kilograms (kgs) of recycleables diverted from Landfills to Buy- Back Centres	Implementa	600 000kg of recycleables dirveted from Landfills to Buy-Back Centres	800 000 kg	dirveted from	Centre Data of	200 000kg of recycleables dirveted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recycleables	Garden Transfer Stations 200 000kg of recycleables dirveted from	Diversion Garden Transfer Stations	200 000kg of recycleables dirveted from	Stations established Buy-Back	Operational Budget	1 -	Operational Budget	-	Operational Budget