

**Top Layer (TL)  
Service Delivery  
Budget  
Implementation  
(SDBIP)  
2024/25**



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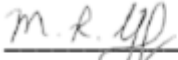
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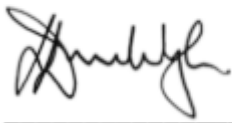
**TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/2025**

Please find attached hereto the TL SDBIP for the financial year 2024/2025.



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**Dr Michele Gratz**  
**Municipal Manager**



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**Ald Leon van Wyk**  
**Executive Mayor**

## 2. DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/2025: PER STRATEGIC OBJECTIVE(SO)

### 2.1 SO1: DEVELOP AND GROW GEORGE

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To maximise job creation opportunities through government expenditure	Job creation through the Municipality's EPWP projects (NKPI Proxy – MFMA, Reg. S10(d))	Output	Number of EPWP job opportunities created by 30 June 2025	625	1400 per annum	1400 EPWP Job opportunities created by 30 June 2025	All	GM	200 (200)	500 (700)	500 (1200)	200 (1400)
TBC	To undertake strategic planning in order to address service delivery challenges in coordinated manner.	Complete the final Integrated Economic Development Strategy by 30 June 2025	Output	Final Integrated Economic Development Strategy completed by 30 June 2025	New KPI	1 per annum	1 complete Integrated Economic Development Strategy by 30 June 2025	All	GM	N/A	N/A	N/A	1
TBC	To promote George as a sports tourism and business destination	Complete phase 1 of the Rosemoore Tartan Track project by 30 June 2025	Output	Percentage of Phase 1 of the project completed by 30 June 2025	New KPI	95% per annum	95% per annum	ALL	GM	20%	40%	60%	95%

## 2.2 SO2: SAFE, CLEAN AND GREEN

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To revitalise the current community facilities to increase access to services for the public	Obtain Blue Flag and Green Flag status for at least 4 beaches by 30 November 2024	Output	Number of Blue and Green Flag status beaches obtained by 30 November 2024	2	4 per annum	3 Blue flag and 1 Green Flag status beaches obtained by 30 November 2024	All	GM	0	4	0	0
TBC	To provide an effective and efficient law-enforcement and emergency services to all the communities of George in our quest to protect and promote the fundamental rights of life	Review the Disaster Management Plan and submit to Council by 31 March 2025	Output	Disaster Management Plan reviewed and submitted to Council by 31 March 2025	1	1per annum	1 Disaster Management Plan submitted by 31 March 2025	All	GM	0	0	1	0
TBC	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Develop a landfill rehabilitation plan by 30 June 2025		Landfill rehabilitation plan developed by 30 June 2025	New KPI	1 per annum	1 landfill rehabilitation plan developed by 30 June 2025	All	GM	N/A	N/A	N/A	1

## 2.3 SO3: AFFORDABLE QUALITY SERVICES

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide world-class water services in George to promote development and fulfil basic needs	Achieve water quality compliance as per SANS 241:2015 by 30 June 2025	Output	Percentage water quality compliance achieved as measured against the SANS 241:2015	97.42%	95% per annum	95% water quality level as per analysis certificate	All	GM	N/A	N/A	N/A	95%
TBC	To explore and implement measures to preserve resources and ensure sustainable development	Limit water network losses to less than 24% measured annually (limit unaccounted for water to less than 24% by 30 June 2025{(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100})	Outcome	Percentage of water losses at 30 June 2025	27.22%	<20% average water losses per annum	<24% average percentage water losses by 30 June 2025	All	GM	N/A	N/A	N/A	<24%
TBC	To explore and implement measures to preserve resources and ensure sustainable development	Limit the electricity losses to less than 10% annually (Limit unaccounted for electricity to less than 10% as at 30 June 2025{(Number of units purchased - Number of units Sold (incl. free basic electricity) / Number of units purchased) X100})	Output	Percentage of electricity losses as at 30 June 2025	8.52%	<10% per annum (Less than)	<10% average electricity losses by 30 June 2025	All	GM	<10%	<10%	<10%	<10%

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide world-class water services in George to promote development and fulfil basic needs.	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential water meters which are connected to the municipal water infrastructure network	37 586	37 600 per annum	37 600 residential meters connected to municipal infrastructure network	All	GM	N/A	N/A	N/A	37 600
TBC	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential electricity meters connected to the municipal electrical infrastructure network	47 555	44 500 per annum	44 500 residential meters connected to electrical infrastructure network	All	GM	N/A	N/A	N/A	44 500
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure.	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for sewerage	39 041	39 100 per annum	39 100 account holders billed for sewerage	All	GM	N/A	N/A	N/A	39 100
TBC	To provide integrated waste management services for the entire municipal area	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of residential account holders which are billed for refuse removal	40 452	40 500 per annum	40 500 account holders billed for refuse removal	All	GM	N/A	N/A	N/A	40 500
TBC	To provide world class eater services in George to promote development and fulfil basic needs.	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic water	10 488	10 500 per annum	10 500 indigent account holders receiving free basic water	All	GM	10 500	10 500	10 500	10 500

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide sufficient electricity for basic needs	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic electricity	15 439	14 000 per annum	14 000 indigent account holders receiving free basic electricity	All	GM	14 000	14 000	14 000	14 000
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure.	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic sanitation	10 228	10 500 per annum	10 500 indigent account holders receiving free basic sanitation	All	GM	10 500	10 500	10 500	10 500
TBC	To provide integrated waste management services for the entire municipal area	Provision of basic service delivery to George Residents (NKPI Proxy – MFMA, Reg. S10(a))	Output	Number of indigent account holders receiving free basic refuse removal	10 318	10 500 per annum	10 500 of households with access to basic level of electricity measured quarterly	All	GM	10 500	10 500	10 500	10 500
TBC	To implement an Integrated Public Transport Network that will serve the communities of George	Complete Phase 3 of the upgrade of Roodraai Road by 30 June 2025 (Roads Streets and stormwater)	Output	Project completed by 30 June 2025	New KPI	1 per annum	1 upgrade Phase 3 of Roodraai Road completed by 30 June 2025	All	GM	N/A	N/A	N/A	1
TBC	To implement an Integrated Public Transport Network that will serve the communities of George	Complete the construction of the Public Transfer Station (York Hostel) by 30 June 2025 (Public Transport Infrastructure)	Output	Project completed by 30 June 2025	New KPI	1 per annum	1 Public Transfer Station (York Hostel) completed by 30 June 2025	All	GM	N/A	N/A	N/A	1



TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To provide world class water services in George to promote development and fulfil basic needs	Complete the mechanical and electrical upgrade of the 20ML water extension by 30 June 2025 (Water Purification)	Output	Project completed by 30 June 2025	New KPI	1 per annum	1 mechanical and electrical upgrade of 20ML water extension completed by 30 June 2025	All	GM	N/A	N/A	N/A	1
TBC	To provide world class water services in George to promote development and fulfil basic needs	Complete the upgrade of the Parkdene water reticulation network by 30 June 2025 (Water Network)	Output	Project completed by 30 June 2025	New KPI	1 per annum	1 Upgrade of Parkdene water reticulation network by 30 June 2025	All	GM	N/A	N/A	N/A	1
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Complete the upgrade of the Kleinkrantz/Wilderness bulk sewerage gravity main by 30 June 2025 (Sewerage)	Output	Project completed by 30 June 2025	New KPI	1 per annum	1 Kleinkrantz/Wilderness bulk sewerage gravity main upgrade completed by 30 June 2025	All	GM	N/A	N/A	N/A	1
TBC	To provide and maintain safe and sustainable sanitation management and infrastructure	Submit the Gwaiing wastewater treatment works masterplan by 28 February 2025 (Sewage treatment works)	Output	Gwaiing wastewater treatment works masterplan submitted by 28 February 2025	New KPI	1 per annum	1 Gwaiing wastewater treatment works masterplan submitted by 28 February 2025	All	GM	N/A	N/A	1	N/A
TBC	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Complete Phase 1 of the Schaapkop 2nd 132/66KV transformer by 30 June 2025	Output	Project completed by 30 June 2025	New KPI	Phase 1 completed	Phase 1 of of the Schaapkop 2nd 132/66KV transformer by 30 June 2025	All	GM	N/A	N/A	N/A	1

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Complete Phase 1 of the 12MW PV Solar Plant by 30 June 2025	Output	Project completed by 30 June 2025	New KPI	Phase 1 Completed	Phase 1 of 12 MW Solar Plant completed by 30 June 2025	All	GM	N/A	N/A	N/A	1
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings) X100}	Output	Percentage of the municipal capital budget actually spent on capital projects by 30 June 2025	64.05%	95% per annum	95% of the municipal capital budget actually spent on capital projects by 30 June 2025	All	GM	N/A	N/A	N/A	95%
TBC	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025{(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating Conditional Grant) X 100}	Output	Percentage Debt to Revenue obligations met as at 30 June 2025	10.19%	≤45% per annum	≤45% Debt to Revenue obligations met as at 30 June 2025	All	GM	N/A	N/A	N/A	≤45%

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 [(Total outstanding service debtors/ revenue received for services) x 100]	Output	Percentage Service debtors as at 30 June 2025	13.72%	16% per annum	16% Service debtors as at 30 June 2025	All	GM	N/A	N/A	N/A	16%
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment)/Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Output	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2025	2.19	2 per annum	2 months to cover fix operating expenditure with available cash as at 30 June 2025	All	GM	N/A	N/A	N/A	2
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	Achieve a payment percentage of 95% by 30 June 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Output	Percentage of payment achieved by 30 June 2025	91.87%	95% per annum	95% of payment achieved by 30 June 2025	All	GM	N/A	N/A	N/A	95%

## 2.4 SO4: PARTICIPATIVE PARTNERSHIPS

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the revised MSDF to Council by 31 May 2025	Output	Number of revised MSDF to Council by 31 May 2025	1	1 per annum	1 revised MSDF to Council by 31 May 2025	All	GM	N/A	N/A	N/A	1
TBC	To improve communication with citizens on plans, achievements, successes and actions	Implement George Naturally Tourism Branding and Marketing Strategy	Output	Number of George Naturally Branding and Marketing Strategies implemented by 31 March 2025	New KPI	1 per annum	1 George Naturally Branding and Marketing Strategy implemented by 31 March 2025	All	GM	N/A	N/A	N/A	1
TBC	To improve communication with citizens on plans, achievements, successes and actions	Review the Information and Communication Technology (ICT) Strategic Plan by 31 March 2025	Output	ICT Strategic Plan reviewed by 31 March	New KPI	1 review per annum	1 ICT Strategic Plan reviewed by 31 March	All	GM	N/A	N/A	1	N/A
TBC	To improve communication with citizens on plans, achievements, successes and actions	Review identified standard operating procedures (SOPs) of Information and Communication Technology (ICT) by 30 June 2025	Output	Percentage of the identified ICT SOPs reviewed by 30 June	New KPI	100% review per annum	100% of identified ICT Standard Operating Procedures reviewed by 30 June	All	GM	N/A	N/A	N/A	100%

## 2.5 SO5: GOOD GOVERNANCE AND HUMAN CAPITAL

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the Draft IDP to Council by 31 March 2025	Output	Number of Draft IDPs submitted to Council by 31 March 2025	1	1 per annum	1 Draft IDPs submitted to Council by 31 March 2025	All	GM	N/A	N/A	1	N/A
TBC	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Report on the number of people from previously disadvantaged groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Output	Number of reports on the EE Candidates employed in the three highest levels of management and report submitted to the Municipal Manager quarterly	New KPI	4 per annum	4 reports per annum	All	GM	1	1 (2)	1 (3)	1 (4)
TBC	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Spend 95% of operational budget on training by 30 June 2025 {(Actual total training expenditure divided by total operational budget)x100}	Output	Percentage of the Municipality's approved workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2025	0.29	95% per annum	95% of the Municipality's approved Workplace skills budget actually spent on implementing its Workplace Skills Plan by 30 June 2025	All	GM	N/A	N/A	N/A	95%

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Review the 3-year Internal Audit Plan based on the risk assessment and submit to Audit Committee by 30 June 2025	Output	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2025	1	1 per annum	1 RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2025	All	GM	N/A	N/A	N/A	1
TBC	To undertake strategic planning in order to address service delivery challenges in a coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2025	Output	Number of Final Annual Report and Oversight Report submitted to Council by 31 March 2025	1	1 per annum	1 Annual Report and Oversight Report submitted by 31 March 2025	All	GM	0	0	1	0
TBC	To manage the municipal finances according to the Municipal Finance Management Act in an effective and efficient manner	Spend 95% RBIG funding allocated to George Municipality for BFI Projects line with the conditions set out in the DoRA and the tranche schedule submitted to DWS	Output	The percentage expenditure achieved in terms of the RBIG funding allocated to George Municipality for BFI Projects, in line with the conditions set out in the DoRA and the tranche schedule submitted to DWS	New KPI	95% per annum	95% budget spent by 30 June 2025	All	GM	20%	40%	60%	95%
TBC	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Develop a Municipal Audit Action Plan (MAAP) by 31 January 2025	Output	Municipal Audit Action Plan (MAAP) developed by 31 January 2025	New KPI	1 per annum	1 MAAP developed by 30 June 2025	All	GM	N/A	N/A	1	N/A

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)			
										Q1	Q2	Q3	Q4
TBC	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Implement 4 Bylaws through the Municipal Court by 31 December 2024	Output	Number of Bylaws implemented through the municipal court by 31 December 2024	New KPI	4 per annum	4 Bylaws implemented through the municipal court by 31 December 2024	All	GM	N/A	4	N/A	N/A