

**Draft Top Layer (TL)
Service Delivery
Budget
Implementation
(SDBIP)
2025/26**



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**DRAFT TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
2025/2026**

DRAFT

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	2025/2026	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)			
										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 2026	625	1400 per annum	1400 EPWP Job opportunities created by 30 June 2025	All	GM	200 (200)	500 (700)	500 (1200)	200 (1400)

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	2025/2026	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)			
										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 2025	Output	Number of Blue and Green Flag status beaches obtained by 30 November 2025	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 2026	Output	Disaster Management Plan reviewed and submitted to Council by 31 March 2026	1	1per annum	1 Disaster Management Plan submitted by 31 March 2025	All	GM	0	0	1	0

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	2025/2026	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)			
										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 30% measured annually	Outcome	Percentage of water losses at 30 June 2026	27.22%	<20% average water losses per annum	30% average percentage water losses by 30 June 2026	All	GM	N/A	N/A	N/A	30%
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 2026{(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 2026	8.52%	<10% per annum (Less than)	<10% average electricity losses by 30 June 2026	All	GM	N/A	N/A	N/A	<10%

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2025/2026	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)			
										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

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2025/2026	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)			
										Q1	Q2	Q3	Q4
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
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

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2025/2026	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)			
										Q1	Q2	Q3	Q4
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 2026{(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 2026	10.19%	≤45% per annum	≤45% Debt to Revenue obligations met as at 30 June 2026	All	GM	N/A	N/A	N/A	≤45%
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 2026 [(Total outstanding service debtors/ revenue received for services) x 100]	Output	Percentage Service debtors as at 30 June 2026	13.72%	16% per annum	16% Service debtors as at 30 June 2026	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 2026 ((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 2026	2.19	2 per annum	2 months to cover fix operating expenditure with available cash as at 30 June 2026	All	GM	N/A	N/A	N/A	2

TL Ref	KPA > Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual 2022/23)	5 Year Target	2025/2026	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)			
										Q1	Q2	Q3	Q4
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 2026 $\{ \{ \text{Gross Debtors Opening Balance} + \text{Billed Revenue} - \text{Gross Debtors Closing Balance} - \text{Bad Debts Written Off} \} / \text{Billed Revenue} \times 100 \}$	Output	Percentage of payment achieved by 30 June 2026	91.87%	95% per annum	95% of payment achieved by 30 June 2026	All	GM	N/A	N/A	N/A	95%
TBC	To manage the municipal finances according to the Municipal Management Act in an effective and efficient manner	The percentage of the original municipal capital budget actually spent on capital projects by 30 June 2026 $\{ \{ \text{Actual amount spent on projects} / \text{Total amount budgeted for capital projects less savings} \} \times 100 \}$	Output	Percentage of the original municipal capital budget actually spent on capital projects by 30 June 2026	64.05%	95% per annum	95% of the municipal capital budget actually spent on capital projects by 30 June 2026	All	GM	N/A	N/A	N/A	95%
TBC	To implement an Integrated Public Transport Network that will serve the communities of George	Number of scheduled public transport access points added by 30 June 2026	Output	Number of access points added	New KPI	New KPI	Number of scheduled public transport access points added by 30 June 2026	All	GM	N/A	N/A	N/A	8

2.4 SO4: 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 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 2026	All	GM	20%	25%	50%	95%
TBC	To undertake regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Output	Percentage of people from employment equity target groups employed	New KPI	4 per annum	Percentage of people from employment equity target groups employed 4	All	GM	N/A	N/A	N/A	67%

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 regular human resource audits to determine skills gaps, staff diversity and develop skills programmes	Spend 1% of personnel budget on training by 30 June 2026 {(Actual total training expenditure divided by total personnel budget)x100}	Output	Percentage of the personnel budget actually spent on training	0.29	95% per annum	0.48% personnel budget on training by 30 June 2026	All	GM	N/A	N/A	N/A	0.48%
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 2026	Output	Number of Draft IDPs submitted to Council by 31 March 2026	1	1 per annum	1 Draft IDPs submitted to Council by 31 March 2026	All	GM	N/A	N/A	1	N/A
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 2026	Output	Number of Final Annual Report and Oversight Report submitted to Council by 31 March 2026	1	1 per annum	1 Annual Report and Oversight Report submitted by 31 March 2026	All	GM	0	0	1	0
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 2026	Output	Number of RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2026	1	1 per annum	1 RBAP (Risk Based Audit Plan) reviewed and submitted to Audit Committee by 30 June 2026	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 evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Review a Municipal Audit Action Plan (MAAP) by 31 January 2026	Output	Municipal Audit Action Plan (MAAP) reviewed by 31 January 2025	New KPI	1 per annum	1 MAAP reviewed by 30 June 2026	All	GM	N/A	N/A	1	N/A

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	2025/2026	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2025/2026)			
										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 2026	Output	Number of revised MSDF to Council by 31 May 2026	1	1 per annum	1 revised MSDF to Council by 31 May 2026	All	GM	N/A	N/A	N/A	1