GEORGE
THE CITY FOR ALL REASONS

Revised Top Layer (TL) Service Delivery Budget Implementation (SDBIP)

2024/25

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

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

Mr Godfrey Louw
Acting Municipal Manager

Ald Jacqulique von Brandis
Executive Mayor

2. REVISED 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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL14	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 June2025	All	GM	200 (200)	500 (700)	500 (1200)	200 (1400)	
TL35	To undertake strategic planning in order to address service delivery challenges in coordinated manner.	Submit ~~Complete~~ the final Integrated Economic Development Strategy to Mayco for adoption by 30 June 2025	Output	Final Integrated Economic Development Strategy submitted to Mayco ~~completed~~ by 30 June 2025	New KPI	1 per annum	1 ~~complete~~ Integrated Economic Development Strategy submitted to Mayco for adoption by 30 June 2025	All	GM	N/A	N/A	N/A	1	This KPI wording and unit of measure was erroneous and has been corrected
TL10	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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL11	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	
TL12	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	

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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL13	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Submit NEMA Section 24 G pre-application with all necessary specialist studies(pre-application must include public participation) by 30 June 2025 ~~Develop a landfill rehabilitation plan by 30 June 2025~~	Output	Submit NEMA Section 24 G pre-application with all necessary specialist studies(pre-application must include public participation) by 30 June 2025 ~~Landfill rehabilitation plan developed by 30 June 2025~~	New KPI	1 per annum	1 NEMA Section 24 G pre-application with all necessary specialist studies(pre-application must include public participation) submitted by 30 June 2025 ~~landfill rehabilitation plan developed by 30 June 2025~~	All	GM	N/A	N/A	N/A	1	KPIs was adjusted in response to amendments to legislation, government policies, or frameworks introduced by national or relevant provincial departments, affecting original KPIs.

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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL1	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%	
TL2	To explore and implement measures to preserve resources and ensure sustainable development	Limit water network losses to less than 30% measured annually ~~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	30% ~~<24%~~ average percentage water losses by 30 June 2025	All	GM	N/A	N/A	N/A	30% ~~<24%~~	This KPI wording and unit of measure was erroneous and has been corrected
TL3	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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL4	To implement an Integrated Public Transport Network that will serve the communities of George	Complete Phase 3 of the upgrade of Rooidraai 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 Rooidraai Road completed by 30 June 2025	All	GM	N/A	N/A	N/A	1	
TL5	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	
TL6	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)	Outpu	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	
TL7	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	

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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL8	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 Gwaing wastewater treatment works masterplan submitted by 28 February 2025	All	GM	N/A	N/A	1	N/A	
TL18	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%	This target was erroneous and has been corrected. KPI Name updated to include the word "average"
TL19	To ensure infrastructure planning and development keeps pace with growing city needs by aligning all strategic documents and efforts	Develop tender specifications for Schaapkop by 30 June 2025 ~~Complete Phase 1 of the Schaapkop 2nd 132/66KV transformer by 30 June 2025~~	Output	Tender specifications developed ~~Project completed by 30 June 2025~~	New KPI	Phase 1 completed	Tender specifications for Schaapkop developed by 30 June 2025 ~~Phase 1 of the Schaapkop 2nd 132/66KV transformer by 30 June 2025~~	All	GM	N/A	N/A	N/A	1	KPI Name changed since there is no Phase 1 for Schaapkop
~~TL20~~	~~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~~	KPIs was adjusted in response to funds were shifted and therefor project will not take place

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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL21	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	
TL22	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 5000residential meters connected to electrical infrastructure network	All	GM	N/A	N/A	N/A	44 500	
TL23	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	
TL24	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	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL25	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	
TL26	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 000indigent account holders receiving free basic electricity	All	GM	14 000	14 000	14 000	14 000	
TL27	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	
TL28	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 500per 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	2024/2025	Wards	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2024/2025)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL29	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%	
TL30	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%	

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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL31	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	
TL32	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%	
TL39	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 2025 {(Actual amount spent on projects/Total amount budgeted for capital projects less savings) X100}	Output	Percentage of the original 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%	This KPI wording and unit of measure was erroneous and has been corrected

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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
New KPI	To implement an Integrated Public Transport Network that twill serve the communities of George	Number of scheduled public transport access points added by 30 June 2025	Output	Number of access points added	New KPI	New KPI	Number of scheduled public transport access points added by 30 June 2025	All	GM	N/A	N/A	N/A	8	New KPI added for the monitoring of the public transport bus service provided by the municipality. KPI measurement defined as included in Addendum 6 of Circular 88 and reported on in the Management Report of the Auditor-General on the audit of 2023/24

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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL9	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%	25% ~~40%~~	50% ~~60%~~	95%	The target has been reduced due the fiscal dumping that takes place annually that has a severe impact on the target. The reduction in the target has also been clarified with the auditors

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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL15	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 ~~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	Percentage of people from employment equity target groups employed ~~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	Percentage of people from employment equity target groups employed ~~4 reports per annum~~	All	GM	~~1~~	~~1~~ ~~(2)~~	~~1~~ ~~(3)~~	67% ~~1~~ ~~(4)~~	KPI adjusted in line with measurement included and defined in the general indicators of Regulation 796. Target also adjusted accordingly

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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL16	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 2025 ((Actual total training expenditure divided by total personnel budget)x100) ~~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 personnel budget actually spent on training ~~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	0.48% personnel budget on training by 30 June 2025 ~~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	0.48% ~~95%~~	KPI adjusted in line with measurement included and defined in the general indicators of Regulation 796. Target also adjusted accordingly
TL17	To evaluate the effectiveness of risk management, control and governance processes and develop actions to address key risks identified	Prosecute ~~Implement~~ 4 Bylaws through the Municipal Court by 31 December 2024	Output	Number of Bylaws prosecuted ~~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	Replaced the word "implement" in the kpi and unit of measurement
TL37	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	

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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL38	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	
TL41	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	
TL42	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	

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)				Motivation for amendment
										Q1	Q2	Q3	Q4	
TL33	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	
TL34	To improve communication with citizens on plans, achievements, successes and actions	~~Develop one (1)~~ ~~Review identified~~ standard operating procedures (SOPs) of Information and Communication Technology (ICT) by 30 June 2025	Output	~~Percentage of the identified~~ ICT SOPs developed ~~reviewed~~ by 30 June	New KPI	100% review per annum	~~100%~~ Number of identified ICT Standard Operating Procedures reviewed by 30 June	All	GM	N/A	N/A	N/A	1 ~~100%~~	This KPI wording and unit of measure was erroneous and has been corrected
TL36	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	1revised MSDF to Council by 31 May 2025	All	GM	N/A	N/A	N/A	1	
TL40	To improve communication with citizens on plans, achievements, successes and actions	~~Implement~~ Ensure approved George Naturally Tourism Branding and Marketing Strategy is launched by 31 March 2025	Output	Number of approved George Naturally Branding and Marketing Strategies ~~implemented~~ launched by 31 March 2025	New KPI	1 per annum	1 George Naturally Branding and Marketing Strategy launched by 31 March 025	All	GM	N/A	N/A	N/A	1	The word "implement" is not clearly defined.