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1. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/2023

Please find attached hereto, for approval, the Revised TL SDBIP for the financial year 2022/2023.

Dr. Michéle Gratz

Municipal Manager

Date: 15/02/2023

Alderman Leon Van Wyk

Executive Mayor

Date: 15/02/2023

2. REVISED TOP LAYER (TL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/2023: PER STRATEGIC OBJECTIVE(SO)

2.1 SO1: DEVELOP AND GROW GEORGE

					SO1: DEVELO	P AND GROV	V GEORGE							
TL REF	Pre-determined	Indicator	Indicator type	Unit of Measurement	Baseline (Actual	5-Year	2021/2022 Target	Ward	Funding Source	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2021/2022)				Motivation for
	Objective (PDO)		Indica		2021/2022)	Target		>	Fundin	Q1	Q2	Q3	Q4	amendment
TL11	To maximise job creation opportunities through government expenditure	Create Full Time Equivalents (FTE's) through government expenditure with EPWP by 30 June 2023	Output	Number of FTE's created by <u>30 June 2023</u>	575	800	575	ALL	Ø	45	45	45	45	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL12	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all sport projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Output	%Percentage of approved capital budget for all sport projects by 30 June 2023 Budget spent	73.45%	95% per annum	95% approved capital budget spent by 30 June	ALL	MĐ	4%	45%	65%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL14	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all cemetery projects by 30 June 2023[(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Output	% Percentage Budget spent of the approved capital budget for all cemetery projects	95%	95% per annum	95% approved capital budget spent by 30 June	ALL	WD	0%	95%	60% 95%	95% 95%	The target was erroneously set and corrected for quarters 3 and 4

2.2 SO2: SAFE, CLEAN AND GREEN

				s	O2: SAFE, CLEAN	AND GREEN								
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual	5-Year Target	2021/2022 Target	Ward	Funding Source	Bud	AYER: Serv get Impler (SDBIP 20	nentation	Plan	Motivation for amendment
	objective (1 50)		Indic		2021/2022)	Turget	Turget	_	Fundi	Q1	Q2	Q3	Q4	
TL15	To revitalise the current community facilities to increase the access to services for the public	Obtain Blue Flag status for at least 2 beaches by 30 November 2022	Output	Number of Blue Flag status beaches obtained	2	2 per annum	2 Blue Flag status beaches obtained	ALL	GM	0	2	0	0	
TL19	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 and submit a Disaster Management Plan to Council by 31 March 2023	Output	Disaster Management Plan submitted Number of Disaster Management Plans Reviewed and submitted to Council by 31 March 2023	1	1per annum	1 Disaster Management Plan submitted by 31 March 2023	ALL	B	0	0	1	0	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL20	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	Spend 95% of the approved capital budget for the installation of additional CCTV Cameras by 30 June 2023 (Cemeteries, Tourism and Parks & Gardens cameras)[(Capital budget actually spent / Capital budgeted allocated less savings)x100]	Output	% budget spent Percentage of the Cemeteries, Tourism and Parks & Gardens approved capital budget spent installation of additional CCTV Cameras by 30 June 2023	95%	95% per annum	95% of approved capital budget spent by 30 June 2023	ALL	В	5%	30%	60%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL21	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	Develop an Integrated Community Safety Plan for the Greater George Municipality and submit to Council by 31 May 2023	Output	Plan developed and submitted for approval Number of Integrated Community Safety Plans developed for the Greater George Municipality submitted to Council by 31 May 2023	New KPI	1 per annum	1 Integrated Community Safety Plan developed and submitted by 31 May 2023	ALL	B	0	0	0	1	This KPI was reviewed to ensure that it conforms to the SMART criteria

				S	O2: SAFE, CLEAN	AND GREEN								
TL REF	Pre-determined	Indicator	Indicator type	Unit of Measurement	Baseline (Actual	5-Year	2021/2022	Ward	ig Source	Bud	AYER: Serv get Impler (SDBIP 20	nentation	Plan	Motivation for amendment
	Objective (PDO)		Indica	2021/2022) Target Target		>	Funding 3	Q1	Q2	Q3	Q4			
TL46	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 Human Settlement Plan and submit to Council for approval by 31 March 2023	Outcome	Plan reviewed and submitted for approval Number of Human Settlement Plans reviewed and submit to Council for approval by 31 March 2023	New KPI	1 per annum	1 Human Settlement Plans reviewed and submitted by 31 March 2023	ALL	МĐ	0	0	1	0	This KPI was reviewed to ensure that it conforms to the SMART criteria

2.3 SO3: AFFORDABLE QUALITY SERVICES

				S	03: AFFORDA	BLE QUALITY SERV	ICES							
TL REF	Pre-determined Objective	Indicator	Indicator type	Unit of Measurement	Baseline (Actual	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LA	Impleme	e Delivery a ntation Plar 2022/2023		Motivation for
	(PDO)		Indicat		2021/2022)			Μ	Fundin	Q1	Q2	Q3	Q4	amendment
TL1	To provide world class water services in George to promote development and fulfil basic needs	Limit water network losses to 20%or less by 30 June 2023	Output	% Percentage of water network losses limited to less than 20% by 30 June 2023	25.05%	<20% (Less than per annum	<20% (Less than) of water network losses limited by 30 June 2023	ALL	В	0%	0%	0%	20%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL2	To provide and maintain safe and sustainable sanitation management and infrastructure	Achieve 90 %quality compliance of the legal licensed discharge requirements at Wastewater Treatment Facilities by 30 June 2023	Output	% Percentage of-compliance achieved of the legal licensed discharge requirements at Wastewater Treatment Facilities by 30 June 2023	88%	90% per annum	90% percent compliance achieved by 30 June 2023	ALL	В	90%	90%	90%	90%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL3	To provide world class water services in George to promote development and fulfil basic needs	Achieve 95 % water quality compliance as per SANS 241:2015 by 30 June 2023	Output	%-Percentage of water quality compliance <u>achieved</u> as measured against the SANS 241:2015 <u>by 30 June</u> 2023	97.01%	95 % per annum	95% water quality achieved as measured by 30 June 2023	ALL	МĐ	95%	95%	95%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL4	To endeavor to improve the reseal of roads such as an extent that potholes are prevented altogether	Spend 95% of the approved capital budget on the rehabilitation and upgrade of streets and storm water by 30 June 2023 {(Actual expenditure divided by the total approved budget less savings) x 100}	Output	%-Percentage of the approved capital budget spent on the rehabilitation and upgrade of streets and storm water by 30 June 2023	97.99%	95% per annum	95% of the approved capital budget spent by 30 June 2023	ALL	MD	10%	40%	60%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria

SO3: AFFORDABLE QUALITY SERVICES TOP LAYER: Service Delivery and Budget Funding Source Indicator type **Implementation Plan** Baseline (SDBIP 2022/2023) **Pre-determined Objective Motivation for** TL REF Indicator 2022/2023 Target **Unit of Measurement** (Actual 5-Year Target (PDO) amendment 2021/2022) Q2 Q3 Q1 Q4 Spend %of the approved operational budget on the % Percentage of the rehabilitation and This KPI was To endeavor to improve approved operational upgrade of the 95% of the budget reviewed to the reseal of roads such as budget spent on the 95 % per Σ TL5 ALL 25% 70% 95% 95% proclaimed roads by 30 100% spent by 30 June ensure that it rehabilitation and upgrade annum an extent that potholes June 2023 {(Actual 2023 conforms to the are prevented altogether of the proclaimed roads by expenditure divided by SMART criteria 30 June 2023 the total approved budget less savings) x100} Spend 95% of the approved capital budget on the %Percentage of the To implement an This KPI was rehabilitation and approved capital budget **Integrated Public** upgrade of the public 95% of the budget reviewed to spent on the rehabilitation 95% per Σ ALL TL6 Transport Network that transport infrastructure 99.99% spent by 30 June 10% 40% 60% 95% ensure that it and upgrade of the public annum will serve the communities by 30 June 2023 2023 conforms to the transport infrastructure by SMART criteria of George {(Actual expenditure 30 June 2023 budget spent divided by the total approved budget less savings) x 100} Spend 95% of the approved capital budget on the %Percentage of the rehabilitation and This KPI was To provide world class approved capital budget 95% of the budget reviewed to upgrade of Water water services in George spent on the rehabilitation 95% per Σ TL7 91.67% ALL 40% Networks by 30 June spent by 30 June 10% 60% 95% ensure that it to promote development and upgrade of Water annum 2023 2023 {(Actual conforms to the Networks by 30 June 2023 and fulfil basic needs expenditure divided by SMART criteria budget spent the total approved budget less savings) x 100}

SO3: AFFORDABLE QUALITY SERVICES TOP LAYER: Service Delivery and Budget Funding Source Indicator type **Implementation Plan** Baseline (SDBIP 2022/2023) **Pre-determined Objective Motivation for** TL REF Indicator 2022/2023 Target **Unit of Measurement** (Actual 5-Year Target amendment (PDO) 2021/2022) Q2 Q3 Q1 Q4 Spend 95% of the This KPI was reviewed to approved capital budget on the ensure that it rehabilitation and %Percentage of the conforms to the To provide world class SMART criteria upgrade of Waterapproved capital budget 95 % of the water services in George 95 % per Σ TL8 spent on the rehabilitation 96.27% ALL 10% 40% 60% 95% Purification by 30 June budget spent by to promote development annum 2023 {(Actual and upgrade of Water-30 June and fulfil basic needs Purification by 30 June 2023 expenditure divided by the total approved budget less savings) x 100} Spend 95% of the This KPI was approved capital reviewed to budget on the ensure that it %Percentage of the rehabilitation and conforms to the To provide and maintain approved capital budget 95 % of the upgrade of the SMART criteria spent on the rehabilitation 95 % per safe and sustainable Σ TL9 Sewerage Networks by 94.83% budget spent by ALL 10% 40% 60% 95% sanitation management and upgrade of the annum 30 June 30 June 2023 {(Actual Sewerage Networks by 30 and infrastructure expenditure divided by June 2023 the total approved budget less savings) x 100} Spend 95% of the This KPI was reviewed to approved capital budget on the ensure that it %Percentage of the rehabilitation and conforms to the To provide and maintain approved capital budget 95 % of the SMART criteria upgrade of the safe and sustainable spent on the rehabilitation 95 % per Σ **TL10** 96.28% ALL 10% 40% Sewerage Treatment budget spent by 60% 95% sanitation management and upgrade of the annum Works by 30 June 2023 30 June Sewerage Treatment Works and infrastructure {(Actual expenditure by 30 June 2023 divided by the total approved budget less savings) x 100}

SO3: AFFORDABLE QUALITY SERVICES TOP LAYER: Service Delivery and Budget Funding Source Indicator type **Implementation Plan Baseline** (SDBIP 2022/2023) **Pre-determined Objective Motivation for** TL REF Indicator **Unit of Measurement** (Actual 2022/2023 Target 5-Year Target (PDO) amendment 2021/2022) Q2 Q1 Q3 Q4 Spend 95% of the approved capital budget for the %Percentage of the This KPI was To provide integrated construction of George Output approved capital budget 95 % of the reviewed to waste management composting plant by 30 95 % per MΩ spent for the construction **TL13** 95% budget spent by ALL 40% 60% 85% 95% ensure that it services for the entire June 2023 [(Capital annum of George composting plant 30 June conforms to the municipal area budget actually spent / by 30 June 2023 SMART criteria Capital budgeted allocated less savings) x100] Spend 95% of the approved CRR capital budget for parks and %Percentage of the recreation facilities approved CRR capital This KPI was To revitalise the current (Botanical Gardens. budget spent for parks and 95 % of the reviewed to community facilities to Gwaing Day Camp, 95 % per Ω TL16 recreation facilities New KPI ALL 5% 25% 75% 95% budget spent by ensure that it increase the access to Gwaing Caravan Site) by annum (Botanical Gardens, Gwaing 30 June conforms to the services for the public 30 June 2023 [(Capital Day Camp, Gwaing Caravan SMART criteria budget actually spent / Site) by 30 June 2023 Capital budgeted allocated less savings) x100] Limit electricity losses to less than 10%by 30 June 2023 [(Number of This KPI was **Electricity Units** %Percentage electricity < less than reviewed to Less than 10% To provide sufficient Purchased and/or MΩ TL26 losses limited to less than 8.98% 10% per ALL <10% <10% <10% <10% ensure that it electricity for basic needs Generated - Number of electricity losses 10%by 30 June 2023 annum conforms to the Electricity Units Sold) / SMART criteria Number of Electricity Units Purchased and/or generated) x 100] Update Phase 1 of the The target was 1 MV master MV Master Plan and Number of MV master plans To provide sufficient 1 erroneously set MΩ <u>0</u> 1 TL27 New KPI 1 per annum plans submitted ALL 0 0 electricity for basic needs submit to Council by 30 submitted by 30 June 2023 0 and corrected for by 30 June 2023 June 2023 quarters 3 and 4

SO3: AFFORDABLE QUALITY SERVICES TOP LAYER: Service Delivery and Budget Funding Source Indicator type **Implementation Plan Baseline** (SDBIP 2022/2023) **Pre-determined Objective Motivation for** TL REF Indicator 2022/2023 Target **Unit of Measurement** (Actual 5-Year Target (PDO) amendment 2021/2022) Q2 Q1 Q3 Q4 Spend 95% of the electricity capital This KPI was budget by 30 June 2023 Output %-Percentage of the reviewed to To provide sufficient {(Actual capital 95% per 95 % of budget Σ̈́ 95% TL28 electricity capital budget 99% ALL 5% 25% 50% ensure that it electricity for basic needs expenditure divided by annum spent by 30 June spent by 30 June 2023 conforms to the the total approved SMART criteria capital budget less savings) x100} Develop a Strategy for Strategy developed and the management and To ensure infrastructure submitted replacement of fleet planning and development 1 fleet The target was and submit to Council Output keeps pace with growing **Number of Fleet** replacement plan erroneously set 0 1 Σ̈́ TL29 by 31 March 2023 New KPI ALL 0 0 1 per annum management replacement submitted by 30 0 city needs by aligning all and corrected for Develop a fleet strategic documents and plans developed and June 2023 guarters 3 and 4 management efforts submitted to Council by 30 replacement plan by June 2023 30June 2023 The municipality has embarked on Number of formal Number of formal To provide world class the installation of 37 250 formal residential water residential water meters water services in George 37 250 per 37 250 smart meters MΩ **TL30** meters connected to which are connected to the 36 878 residential water ALL 0 39 484 0 to promote development 39 484 therefore the annum the municipal water municipal water meters connected and fulfil basic needs target has been infrastructure network infrastructure network adjusted to take this into account Number of formal Number of formal 44 467 formal Output residential electricity residential electricity To provide sufficient 44 467 per residential MΩ TL31 47 331 ALL 0 44 467 44 467 meters connected to the 0 meters connected to electricity for basic needs annum electricity meters the municipal electrical municipal electrical connected infrastructure network infrastructure network

				9	SO3: AFFORDAE	BLE QUALITY SERV	ICES							
TL REF	Pre-determined Objective	Indicator	Indicator type	Unit of Measurement	Baseline (Actual	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LA	Impleme	e Delivery an ntation Plan 2022/2023		Motivation for
	(PDO)		Indica		2021/2022)			3	Fundin	Q1	Q2	Q3	Q4	amendment
TL32	To provide and maintain safe and sustainable sanitation management and infrastructure	Number of formal residential account holders connected to the municipal wastewater (sanitation/sewerage) network for sewerage service, irrespective of the number of water closets (toilets), and billed for these services	Output	Number of residential account holders which are billed for sewerage	38 272	38 085 per annum	38 085 account holders billed for sewerage	ALL	В	0	38 085	0	38 085	
TL33	To provide integrated waste management services for the entire municipal area	Number of formal residential account holders for which refuse is removed at least once per week and billed for these services	Output	Number of residential account holders which are billed for refuse removal	39 590	37 137 per annum	37 137 account holders billed for refuse removal	ALL	GM	0	37 137	0	37 137	
TL34	To provide world class water services in George to promote development and fulfil basic needs	Provide free basic water to indigent account holders	Output	Number of indigent account holders receiving free basic water	11 521	11 500 per annum	11 500 indigent account holders receiving free basic water	ALL	В	12 500	12 500	11 500 12 500	11 500 12 500	The municipality has reviewed the Indigent Policy, which creates a new baseline and required that the targets be adjusted to take this into account.
TL35	To provide sufficient electricity for basic needs	Provide free basic electricity to indigent account holders	Output	Number of indigent account holders receiving free basic electricity	16 865	16 500 per annum	16 500 indigent account holders receiving free basic electricity	ALL	ΜĐ	16 500	16 500	16 500	16 500	The municipality has reviewed the Indigent Policy, which creates a new baseline and required that the targets be adjusted to take this into account

				9	03: AFFORDAE	BLE QUALITY SERV	ICES							
TL REF	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline (Actual	5-Year Target	2022/2023 Target	Ward	Funding Source	TOP LA	Impleme	e Delivery ar ntation Plan 2022/2023)		Motivation for amendment
	(130)		Indica		2021/2022)			_	Fundi	Q1	Q2	Q3	Q4	
TL36	To provide and maintain safe and sustainable sanitation management and infrastructure	Provide free basic sanitation to indigent account holders	Output	Number of indigent account holders receiving free basic sanitation	11 192	11 500 per annum	11 500 indigent account holders receiving free basic sanitation	ALL	GM	12 500	12 500	11 500 12 500	<u>11 500</u> 12 500	The municipality has reviewed the Indigent Policy, which creates a new baseline and required that the targets be adjusted to take this into account
TL37	To provide integrated waste management services for the entire municipal area	Provide free basic refuse removal to indigent account holders	Output	Number of indigent account holders receiving free basic refuse removal	11 291	11 500 per annum	11 500 indigent account holders receiving free basic refuse removal	ALL	B	12 500	12 500	11 500 12 500	11 500 12 500	The municipality has reviewed the Indigent Policy, which creates a new baseline and required that the targets be adjusted to take this into account
TL38	To develop mechanisms to ensure viable financial management and control	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2023 {(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 <u>obligations met as</u> at 30 June 2023	13.83%	45 % per annum	45% <u>obligations</u> met as of 30 June	ALL	В	0%	0%	0%	45%	This KPI was reviewed to ensure that it conforms to the SMART criteria
TL39	To maintain effective credit control in the Municipality and enhance and maximise revenue base through improved collection rate	Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 [(Total outstanding service debtors/ revenue received for services) x 100]	Output	%Percentage Service debtors <u>as at 30 June 2023</u>	11.66%	16% per annum	16 % as 30 June 2023	ALL	В	0%	0%	0%	16%	This KPI was reviewed to ensure that it conforms to the SMART criteria

SO3: AFFORDABLE QUALITY SERVICES TOP LAYER: Service Delivery and Budget Funding Source Indicator type **Implementation Plan** Baseline (SDBIP 2022/2023) **Pre-determined Objective Motivation for** TL REF Indicator 5-Year Target 2022/2023 Target **Unit of Measurement** (Actual (PDO) amendment 2021/2022) Q2 Q1 Q3 Q4 Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 ((Cash and Cash Equivalents -To manage the municipal This KPI was **Unspent Conditional** Number of months it takes finances according to the reviewed to Grants - Overdraft) + to cover fix operating 2 months as of 30 Σ ALL TL40 Municipal Management 3.15 0 0 0 2 ensure that it 2 per annum Short Term expenditure with available June 2023 Act in an effective and conforms to the Investment)/Monthly cash as at 30 June 2023 efficient manner SMART criteria Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) Achieve a payment percentage of 95.5% by 30 June 2023 {(Gross To manage the municipal This KPI was **Debtors Opening** finances according to the Output Payment % Percentage of 95% payment reviewed to Balance + Billed 95.5% per Σ TL41 Municipal Management payment achieved by 30 96.69% achieved by 30 ALL 95% 95% 95% 95% ensure that it Revenue - Gross annum June 2023 Act in an effective and June conforms to the **Debtors Closing Balance** efficient manner SMART criteria - Bad Debts Written Off)/Billed Revenue x 100} This KPI was Review the Long-Term Number of-Reviewed Long 1 Reviewed Long Output To develop mechanisms to reviewed to Financial Plan and Term Financial Plans Term Financial ΘM TL42 ALL 0 0 ensure viable financial 1 1 per annum 0 1 ensure that it submitted to Council by 31 Plan by 31 March submit to Council by 31 management and control conforms to the March 2023 March 2023 2023 SMART criteria

				:	SO3: AFFORDA	BLE QUALITY SERV	ICES							
TL REF	Pre-determined Objective	Indicator	Indicator type	Unit of Measurement	Baseline (Actual	5-Year Target	2022/2023 Target	Ward	g Source	TOP LA	Impleme	e Delivery a ntation Plai 2022/2023	າ	Motivation for
	(PDO)		Indica		2021/2022)			3	Funding	Q1	Q2	Q3	Q4	amendment
TL47	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 2023 {(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 2023	96.56%	95% per annum	95% budget spent by 30 June 2023	ALL	В	10%	40%	60%	95%	This KPI was reviewed to ensure that it conforms to the SMART criteria

2.4 SO4: PARTICIPATIVE PARTNERSHIPS

				so	4 PARTICIPATIV	/E PARTNE	RSHIP							
IDP/ Ref	Pre-determined Objective (PDO)	Indicator	Indicator type	Unit of Measurement	Baseline	5-Year Target	2022/2023 Target	Ward	Funding Source	Bud	lget Imple	rvice Delivementatio	n Plan	Motivation for amendment
No.	(100)		Indica			raiget		>	Fundii	Q1	Q2	Q3	Q4	
TL45	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the final Municipal Spatial Development Framework (MSDF) to Council by 31 May 2023	Output	Number of Final Municipal Spatial Development Framework (MSDFs) submitted to Council by 31 May 2023	1	1 per annum	1 MSDF submitted by 30 June	ALL	MĐ	0	0	0	1	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria
TL46	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 Human Settlement Plan and submit to Council for approval by 31 March 2023	Outcome	Plan reviewed and submitted for approval Number of Human Settlement Plans reviewed and submit to Council for approval by 31 March 2023	New KPI	1 per annum	1 Human Settlement Plans reviewed and submitted by 31 March 2023	ALL	МВ	0	0	1	0	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria
TL17	To revitalise the current community facilities to increase the access to services for the public	Establish a Modular Library in Touwsranten by 30 June 2023	Output	Number of Modular Library established in Touwsranten by 30 June 2023	New KPI	1 per annum	1 Modular Library established by 30 June	ALL	MB	0	0	0	1	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria
TL18	To revitalise the current community facilities to increase the access to services for the public	Spend 95% of the approved capital budget for all creche projects by 30 June 2023 [(Capital budget actually spent / Capital budgeted allocated less savings) x100]	Output	%Percentage of the approved capital budget spent for all creche projects by 30 June 2023		95 % per annum	95 % of the budget spent by 30 June	ALL	Ν̈́Θ	0	0	0	95%	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL **TOP LAYER: Service Delivery and Funding Source** Indicator type **Budget Implementation Plan** Baseline Ward (SDBIP 2021/2022) 2021/2022 **Pre-determined** 5-Year TL REF Indicator **Unit of Measurement** (Actual Motivation for amendment **Objective (PDO) Target** Target 2021/2022) Q1 Q2 Q3 Q4 The percentage of % Percentage of newly people from appointed persons from equity employment equity To undertake regular target groups on the three target groups employed human resource audits to highest levels of (newly appointed) in This KPI was reviewed to determine skills gaps, management/number of newly 70% 70% per 70 % TL22 ALL 0 0 the three highest levels 0 70% ensure that it conforms to staff diversity and appointed persons on three annum of management in the SMART criteria highest levels of management develop skills compliance with the programmes by 30 June municipality's approved **Employment Equity** Plan by 30 June 2023 TL23 The percentage of a % Percentage of municipality's municipality's personnel personnel budget actually spent on implementing its workplace budget actually spent on implementing its skills plan by 30 June 2023 To undertake regular workplace skills plan by human resource audits to 0.51 % of Adjusted the target as it 30 June 2023 {(Actual Output determine skills gaps, 0.51 % per personnel was erroneously captured total training 0.51% ALL 15% 30% 0.39% 0.51% staff diversity and budget actually calculation. annum expenditure divided by develop skills spent by 30 June total personnel programmes budget)x100} To realign the organisational structure Complete the review of to be more responsive to the microstructure of 1 microstructure community needs, more the staff establishment Review completed and 1 per TL24 New KPI reviewed by 30 ALL 1 0 0 0 service and efficiency and submit to Council submitted for approval annum June 2023 orientated and to fulfil for approval by 31 goals identified in the 5-August 2022 year plan

SO5: GOOD GOVERNANCE AND HUMAN CAPITAL

TL REF	Pre-determined Objective (PDO)				Indicator	Indicator type	Unit of Measurement	Baseline (Actual	5-Year Target	2021/2022 Target	Ward	Funding Source	Bud	lget Imple	rvice Delivementatio	n Plan	Motivation for amendment
	Objective (FDO)		Indica		2021/2022)	Target	laiget	>	Fundir	Q1	Q2	Q3	Q4				
TL25	To realign the organisational structure to be more responsive to community needs, more service and efficiency orientated and to fulfil goals identified in the 5-year plan	Develop a Human Resource (HR) Strategic Plan and submit to Council for approval by 31 December 2022 30 June 2023	Output	Number of <u>Human Resource</u> (HR)Plans developed <u>and</u> submitted to Council for approval by 30 June 2023	New KPI	1 per annum	1 HR plan developed and submitted by 30 June 2023	ALL	0 W	Đ	1	9	1	KPI has moved from strategic level to operational level			
TL48	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 2023	Output	Number of RBAP (Risk Based Audit Plans) reviewed and submitted to Audit Committee by 30 June 2023	1	1 per annum	1 RBAP reviewed and submitted by 30 June	ALL	MÐ	0	0	0	1	This KPI was reviewed to ensure that it conforms to the SMART criteria			
TL43	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the Draft IDP to Council by 31 March 2023	Output	Number of Draft IDP submitted to Council by 31 March 2023	1	1 per annum	1 IDP submitted by 31 March 2023	ALL	ΜĐ	0	0	1	0	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria			
TL44	To undertake strategic planning in order to address service delivery challenges in coordinated manner	Submit the Final Annual Report and Oversight Report to Council by 31 March 2023	Output	Number of Final Annual Report and Oversight Report <u>submitted</u> to Council by 31 March 2023	1	1 per annum	1 Annual Report and Oversight Report submitted by 31 March 2023	ALL	ΝĐ	0	0	1	0	Management has reviewed the strategic objective and realigned the KPI to the correct strategic objective. This KPI was reviewed to ensure that it conforms to the SMART criteria			